

Fiscal Year 2012 Subcommittee Book

Department of Health and Social Services

Governor's Operating Budget Request



Legislative Finance Division

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Column Definitions

10Actual (FY10 LFD Actual) - FY10 actual expenditures as adjusted by LFD.

11 CC (FY11 Conference Committee) - The FY2011 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes, special legislation or reappropriations. Appropriations in the language sections of the FY2011 operating budget bills are included in the Conference Committee column.

11 Auth (FY11 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

11MgtPln (FY11 Management Plan) - Authorized level of expenditures at the beginning of FY2011 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY12 Adjusted Base) - FY2011 Management Plan less one-time items, plus FY2012 adjustments for position counts, funding transfers, line item transfers, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2012 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

Gov (FY12 Governor Request) - Includes FY12 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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Alaska Pioneer Homes										
1	AK Pioneer Homes Management	1,334.2	1,537.6	1,542.5	1,542.5	1,598.6	1,598.6	264.4 19.8 %	56.1 3.6 %	0.0
2	Pioneer Homes	54,822.5	55,683.6	56,001.2	56,014.3	57,673.3	58,073.3	3,250.8 5.9 %	2,059.0 3.7 %	400.0 0.7 %
3	Pioneers Homes Advisory Board	13.7	13.1	13.1	0.0	0.0	0.0	-13.7 -100.0 %	0.0	0.0
	Appropriation Total	56,170.4	57,234.3	57,556.8	57,556.8	59,271.9	59,671.9	3,501.5 6.2 %	2,115.1 3.7 %	400.0 0.7 %
Behavioral Health										
4	AK Fetal Alcohol Syndrome Pgm	1,467.0	1,768.5	1,768.5	1,768.5	1,768.5	1,768.5	301.5 20.6 %	0.0	0.0
5	Alcohol Safety Action Program	3,274.9	3,895.2	3,895.2	3,889.5	3,958.6	3,958.6	683.7 20.9 %	69.1 1.8 %	0.0
6	Behavioral Health Grants	29,891.5	33,245.0	33,245.0	30,884.7	30,171.7	31,221.7	1,330.2 4.5 %	337.0 1.1 %	1,050.0 3.5 %
7	Behavioral Health Admin	8,482.5	11,038.5	11,048.3	12,737.5	12,509.4	13,366.4	4,883.9 57.6 %	628.9 4.9 %	857.0 6.9 %
8	CAPI Grants	2,906.0	5,330.2	5,330.2	5,335.9	5,335.9	6,735.9	3,829.9 131.8 %	1,400.0 26.2 %	1,400.0 26.2 %
9	Rural Services/Suicide Prevent	2,958.2	3,121.6	3,121.6	3,121.6	3,121.6	3,121.6	163.4 5.5 %	0.0	0.0
10	Psychiatric Emergency Svcs	7,280.5	8,402.0	8,402.0	8,458.5	8,158.5	8,158.5	878.0 12.1 %	-300.0 -3.5 %	0.0
11	Svcs to Seriously Mentally Ill	15,496.6	15,708.2	15,708.2	16,634.3	15,534.3	16,834.3	1,337.7 8.6 %	200.0 1.2 %	1,300.0 8.4 %
12	Designated Eval & Treatment	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	3,156.4	-635.6 -16.8 %	0.0	0.0
13	Svcs/Severely Emotion Dst Yth	11,584.8	14,269.2	14,269.2	14,622.3	13,760.3	15,440.3	3,855.5 33.3 %	818.0 5.6 %	1,680.0 12.2 %
14	Alaska Psychiatric Institute	29,951.1	30,791.9	30,866.8	30,866.8	31,241.8	31,666.8	1,715.7 5.7 %	800.0 2.6 %	425.0 1.4 %
15	API Advisory Board	7.3	9.0	9.0	9.0	9.0	9.0	1.7 23.3 %	0.0	0.0
16	AK MH/Alc & Drug Abuse Boards	869.1	1,071.3	1,073.3	1,073.3	627.5	1,082.5	213.4 24.6 %	9.2 0.9 %	455.0 72.5 %
17	Suicide Prevention Council	58.1	80.5	80.5	126.8	130.9	130.9	72.8 125.3 %	4.1 3.2 %	0.0
	Appropriation Total	118,019.6	132,598.4	132,685.1	132,685.1	129,484.4	136,651.4	18,631.8 15.8 %	3,966.3 3.0 %	7,167.0 5.5 %
Children's Services										
18	Children's Services Management	6,985.7	7,603.0	7,816.5	8,609.8	8,627.7	8,627.7	1,642.0 23.5 %	17.9 0.2 %	0.0
19	Children's Services Training	1,263.9	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	540.6 42.8 %	0.0	0.0
20	Front Line Social Workers	40,997.3	42,590.8	42,590.8	43,570.9	45,135.2	45,135.2	4,137.9 10.1 %	1,564.3 3.6 %	0.0
21	Family Preservation	9,069.3	13,487.1	13,487.1	12,983.3	12,708.3	13,234.3	4,165.0 45.9 %	251.0 1.9 %	526.0 4.1 %
22	Foster Care Base Rate	12,721.5	17,246.0	17,470.0	14,830.4	14,830.4	14,807.3	2,085.8 16.4 %	-23.1 -0.2 %	-23.1 -0.2 %
23	Foster Care Augmented Rate	1,024.7	1,776.1	1,776.1	1,576.1	1,576.1	1,576.1	551.4 53.8 %	0.0	0.0
24	Foster Care Special Need	6,169.1	6,343.5	6,384.5	7,204.5	7,204.5	6,845.4	676.3 11.0 %	-359.1 -5.0 %	-359.1 -5.0 %
25	Subsidized Adoptions/Guardians	23,289.4	23,401.6	23,401.6	24,151.6	24,151.6	23,371.6	82.2 0.4 %	-780.0 -3.2 %	-780.0 -3.2 %
26	Residential Child Care	3,872.4	6,550.0	6,550.0	6,550.0	6,550.0	6,550.0	2,677.6 69.1 %	0.0	0.0

2011 Legislature - Operating Budget Allocation Summary - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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	Children's Services									
	(continued)									
27	Infant Learning Program Grants	9,943.3	9,671.4	11,384.0	11,384.0	9,436.2	9,616.2	-327.1 -3.3 %	-1,767.8 -15.5 %	180.0 1.9 %
28	Children's Trust Programs	469.5	549.2	549.2	549.2	549.2	150.0	-319.5 -68.1 %	-399.2 -72.7 %	-399.2 -72.7 %
	Appropriation Total	115,806.1	131,023.2	133,214.3	133,214.3	132,573.7	131,718.3	15,912.2 13.7 %	-1,496.0 -1.1 %	-855.4 -0.6 %
	Health Care Services									
29	Catastrophic & Chronic Illness	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	192.4 15.0 %	0.0	0.0
30	Health Facil Licensing & Cert	1,570.6	2,041.5	2,041.5	2,041.5	2,089.7	2,089.7	519.1 33.1 %	48.2 2.4 %	0.0
31	Medical Assistance Admin.	33,249.8	37,342.8	38,168.2	38,321.1	16,526.9	19,776.9	-13,472.9 -40.5 %	-18,544.2 -48.4 %	3,250.0 19.7 %
32	Rate Review	1,791.2	2,428.2	2,431.2	2,278.3	2,338.8	2,338.8	547.6 30.6 %	60.5 2.7 %	0.0
33	Health Plan & Systems Develop	2,340.7	5,462.7	5,464.1	5,464.1	5,302.2	5,737.2	3,396.5 145.1 %	273.1 5.0 %	435.0 8.2 %
34	Community Health Grants	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	13.1 0.6 %	0.0	0.0
	Appropriation Total	42,371.7	50,900.1	51,729.9	51,729.9	29,882.5	33,567.5	-8,804.2 -20.8 %	-18,162.4 -35.1 %	3,685.0 12.3 %
	Juvenile Justice									
35	McLaughlin Youth Center	17,656.9	17,495.9	17,495.9	17,531.1	17,887.2	18,587.2	930.3 5.3 %	1,056.1 6.0 %	700.0 3.9 %
36	Mat-Su Youth Facility	2,094.2	2,082.5	2,082.5	2,082.5	2,144.2	2,144.2	50.0 2.4 %	61.7 3.0 %	0.0
37	Kenai Peninsula Youth Facility	1,772.5	1,750.8	1,750.8	1,750.8	1,802.3	1,802.3	29.8 1.7 %	51.5 2.9 %	0.0
38	Fairbanks Youth Facility	4,514.0	4,643.7	4,643.7	4,643.7	4,743.9	4,743.9	229.9 5.1 %	100.2 2.2 %	0.0
39	Bethel Youth Facility	3,526.1	3,661.5	3,661.5	3,661.5	3,880.3	3,880.3	354.2 10.0 %	218.8 6.0 %	0.0
40	Nome Youth Facility	2,221.4	2,450.3	2,450.3	2,450.3	2,556.6	2,556.6	335.2 15.1 %	106.3 4.3 %	0.0
41	Johnson Youth Center	3,467.8	3,649.5	3,649.5	3,649.5	3,800.6	3,800.6	332.8 9.6 %	151.1 4.1 %	0.0
42	Ketchikan Regional Yth Facilit	1,551.2	1,686.5	1,686.5	1,686.5	1,739.3	1,739.3	188.1 12.1 %	52.8 3.1 %	0.0
43	Probation Services	13,456.0	14,127.5	14,250.1	14,150.1	14,534.7	14,620.6	1,164.6 8.7 %	470.5 3.3 %	85.9 0.6 %
44	Delinquency Prevention	988.0	1,300.0	1,300.0	1,364.8	1,364.8	1,314.8	326.8 33.1 %	-50.0 -3.7 %	-50.0 -3.7 %
45	Youth Courts	510.4	997.9	997.9	997.9	997.9	429.4	-81.0 -15.9 %	-568.5 -57.0 %	-568.5 -57.0 %
	Appropriation Total	51,758.5	53,846.1	53,968.7	53,968.7	55,451.8	55,619.2	3,860.7 7.5 %	1,650.5 3.1 %	167.4 0.3 %
	Public Assistance									
46	ATAP	25,519.4	25,159.5	25,159.5	27,159.5	27,159.5	27,159.5	1,640.1 6.4 %	0.0	0.0
47	Adult Public Assistance	56,340.6	57,881.4	57,881.4	57,881.4	57,881.4	60,131.4	3,790.8 6.7 %	2,250.0 3.9 %	2,250.0 3.9 %
48	Child Care Benefits	40,461.2	48,924.3	52,960.3	51,110.3	47,196.3	47,196.3	6,735.1 16.6 %	-3,914.0 -7.7 %	0.0

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	Public Assistance									
	(continued)									
49	General Relief Assistance	1,760.9	1,655.4	1,655.4	1,655.4	1,655.4	1,905.4	144.5 8.2 %	250.0 15.1 %	250.0 15.1 %
50	Tribal Assistance Programs	12,542.1	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	2,302.9 18.4 %	0.0	0.0
51	Senior Benefits Payment Prgm	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20,485.3	876.8 4.5 %	20.0 0.1 %	0.0
52	PFD Hold Harmless	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	2,700.0 19.9 %	2,700.0 19.9 %	2,700.0 19.9 %
53	Energy Assistance Program	19,089.5	17,382.9	17,382.9	17,515.3	17,573.8	17,573.8	-1,515.7 -7.9 %	58.5 0.3 %	0.0
54	Public Assistance Admin	3,253.6	4,533.4	4,631.1	4,547.6	4,592.3	4,592.3	1,338.7 41.1 %	44.7 1.0 %	0.0
55	Public Assistance Field Svcs	35,349.4	37,381.6	37,381.6	37,484.1	38,770.8	39,470.8	4,121.4 11.7 %	1,986.7 5.3 %	700.0 1.8 %
56	Fraud Investigation	1,807.6	1,891.6	1,891.6	1,891.6	1,945.7	1,945.7	138.1 7.6 %	54.1 2.9 %	0.0
57	Quality Control	1,667.6	1,860.8	1,860.8	1,965.1	2,034.5	2,034.5	366.9 22.0 %	69.4 3.5 %	0.0
58	Work Services	13,633.2	16,094.3	16,097.6	15,980.0	16,035.2	16,035.2	2,402.0 17.6 %	55.2 0.3 %	0.0
59	Women, Infants and Children	29,321.0	29,609.0	32,092.1	31,829.3	28,439.4	28,839.4	-481.6 -1.6 %	-2,989.9 -9.4 %	400.0 1.4 %
	Appropriation Total	273,939.3	291,294.5	297,914.6	297,914.6	292,199.3	298,499.3	24,560.0 9.0 %	584.7 0.2 %	6,300.0 2.2 %
	Public Health									
60	Injury Prevention/EMS	2,213.3	4,152.6	4,153.3	6.0	0.0	0.0	-2,213.3 -100.0 %	-6.0 -100.0 %	0.0
61	Nursing	26,443.4	28,557.2	28,583.7	28,700.3	29,507.6	31,707.6	5,264.2 19.9 %	3,007.3 10.5 %	2,200.0 7.5 %
62	Women, Children Family Health	9,173.9	10,355.1	10,358.3	10,584.0	10,655.8	10,730.8	1,556.9 17.0 %	146.8 1.4 %	75.0 0.7 %
63	Public Health Admin Svcs	1,760.4	2,262.1	2,267.5	3,129.0	3,192.9	3,192.9	1,432.5 81.4 %	63.9 2.0 %	0.0
64	Emergency Programs	9,866.3	5,404.4	5,404.4	6,844.5	6,918.6	6,918.6	-2,947.7 -29.9 %	74.1 1.1 %	0.0
65	Certification and Licensing	3,427.1	5,582.4	5,582.4	5,582.4	5,674.0	5,674.0	2,246.9 65.6 %	91.6 1.6 %	0.0
66	Chronic Disease Prev/Hlth Prom	5,435.3	11,987.8	11,987.8	12,728.3	9,630.3	10,209.6	4,774.3 87.8 %	-2,518.7 -19.8 %	579.3 6.0 %
67	Epidemiology	9,804.2	11,036.1	11,055.4	11,356.3	11,399.7	11,399.7	1,595.5 16.3 %	43.4 0.4 %	0.0
68	Bureau of Vital Statistics	2,427.3	2,889.8	2,889.8	2,889.8	2,993.5	2,993.5	566.2 23.3 %	103.7 3.6 %	0.0
69	Emergency Medical Svcs Grants	2,827.3	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	-6.7 -0.2 %	0.0	0.0
70	State Medical Examiner	2,598.6	2,602.1	2,614.4	2,614.4	2,674.5	3,174.5	575.9 22.2 %	560.1 21.4 %	500.0 18.7 %
71	Public Health Laboratories	6,610.7	6,787.3	6,787.8	7,249.8	7,396.9	7,496.9	886.2 13.4 %	247.1 3.4 %	100.0 1.4 %
72	Tobacco Prevention and Control	7,281.4	7,813.3	7,813.3	7,813.3	7,813.3	8,563.3	1,281.9 17.6 %	750.0 9.6 %	750.0 9.6 %
	Appropriation Total	89,869.2	102,250.8	102,318.7	102,318.7	100,677.7	104,882.0	15,012.8 16.7 %	2,563.3 2.5 %	4,204.3 4.2 %

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Senior and Disabilities Svcs										
73	General Relief/Temp Assistance	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	7,288.7	125.9 1.8 %	0.0	0.0
74	Senior/Disabilities Svcs Admin	16,138.3	16,190.2	16,193.1	16,128.1	16,174.4	19,100.4	2,962.1 18.4 %	2,972.3 18.4 %	2,926.0 18.1 %
75	Senior Community Based Grants	12,677.9	12,685.2	12,685.2	12,903.2	12,778.2	12,903.2	225.3 1.8 %	0.0	125.0 1.0 %
76	Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
77	Community DD Grants	13,478.7	14,651.8	14,651.8	14,498.8	14,271.3	14,498.8	1,020.1 7.6 %	0.0	227.5 1.6 %
78	Commission on Aging	493.3	491.4	493.7	493.7	423.7	514.7	21.4 4.3 %	21.0 4.3 %	91.0 21.5 %
79	Governor's Cncl/Disabilities	2,554.7	2,709.8	2,712.5	2,712.5	2,301.8	2,536.8	-17.9 -0.7 %	-175.7 -6.5 %	235.0 10.2 %
	Appropriation Total	53,320.7	54,832.1	54,840.0	54,840.0	54,053.1	57,657.6	4,336.9 8.1 %	2,817.6 5.1 %	3,604.5 6.7 %
Departmental Support Services										
80	Public Affairs	1,303.8	1,632.2	1,634.2	1,634.2	1,681.7	1,681.7	377.9 29.0 %	47.5 2.9 %	0.0
81	Quality Assurance and Audit	699.7	1,206.5	1,206.5	1,206.5	1,226.7	1,226.7	527.0 75.3 %	20.2 1.7 %	0.0
82	Commissioner's Office	2,064.9	2,244.7	2,767.3	2,767.3	2,779.4	2,894.4	829.5 40.2 %	127.1 4.6 %	115.0 4.1 %
83	Assessment and Planning	42.9	250.0	250.0	250.0	250.0	250.0	207.1 482.8 %	0.0	0.0
84	Administrative Support Svcs	8,519.1	10,822.6	10,830.3	10,830.3	11,239.6	11,239.6	2,720.5 31.9 %	409.3 3.8 %	0.0
85	Hearings and Appeals	762.9	976.3	981.9	981.9	1,006.8	1,006.8	243.9 32.0 %	24.9 2.5 %	0.0
86	Medicaid School Based Claims	1,025.9	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	1,853.5 180.7 %	0.0	0.0
87	Facilities Management	946.3	1,282.0	1,282.0	1,282.0	1,325.7	1,325.7	379.4 40.1 %	43.7 3.4 %	0.0
88	Information Technology Svcs	14,947.4	16,432.4	16,437.9	16,437.9	16,920.3	17,575.3	2,627.9 17.6 %	1,137.4 6.9 %	655.0 3.9 %
89	Facilities Maintenance	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	>999 %	0.0	0.0
90	Pioneers' Home Facilities Main	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	>999 %	0.0	0.0
91	HSS State Facilities Rent	5,023.5	4,911.1	4,992.9	4,992.9	4,911.1	4,911.1	-112.4 -2.2 %	-81.8 -1.6 %	0.0
	Appropriation Total	35,336.4	47,217.1	47,842.3	47,842.3	48,800.6	49,570.6	14,234.2 40.3 %	1,728.3 3.6 %	770.0 1.6 %
Human Svcs Comm Matching Grant										
92	Human Svcs Comm Matching Grant	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	0.0	-200.0 -11.9 %	0.0
	Appropriation Total	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	0.0	-200.0 -11.9 %	0.0
Community Initiative Grants										
93	Community Initiative Grants	597.3	687.7	689.3	689.3	692.8	692.8	95.5 16.0 %	3.5 0.5 %	0.0
	Appropriation Total	597.3	687.7	689.3	689.3	692.8	692.8	95.5 16.0 %	3.5 0.5 %	0.0

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Medicaid Services													
94	Behavioral Health Medicaid Svc	147,486.2	160,570.4	160,570.4	160,570.4	160,570.4	175,745.7	28,259.5	19.2 %	15,175.3	9.5 %	15,175.3	9.5 %
95	Children's Medicaid Services	10,047.1	13,562.4	13,562.4	13,562.4	13,562.4	13,937.4	3,890.3	38.7 %	375.0	2.8 %	375.0	2.8 %
96	Adult Prev Dental Medicaid Svc	6,728.6	8,278.4	9,213.4	9,213.4	8,745.9	8,995.5	2,266.9	33.7 %	-217.9	-2.4 %	249.6	2.9 %
97	Health Care Medicaid Services	704,663.1	743,128.9	743,128.9	743,128.9	764,201.1	850,993.3	146,330.2	20.8 %	107,864.4	14.5 %	86,792.2	11.4 %
98	Senior/Disabilities Medicaid	361,334.6	398,768.4	400,040.4	400,040.4	399,873.5	463,820.0	102,485.4	28.4 %	63,779.6	15.9 %	63,946.5	16.0 %
	Appropriation Total	1,230,259.6	1,324,308.5	1,326,515.5	1,326,515.5	1,346,953.3	1,513,491.9	283,232.3	23.0 %	186,976.4	14.1 %	166,538.6	12.4 %
	Agency Total	2,068,934.1	2,247,878.1	2,260,960.5	2,260,960.5	2,251,526.4	2,443,507.8	374,573.7	18.1 %	182,547.3	8.1 %	191,981.4	8.5 %
Funding Summary													
	Unrestricted General (UGF)	867,132.8	954,175.3	929,876.1	929,876.1	936,390.3	1,010,583.6	143,450.8	16.5 %	80,707.5	8.7 %	74,193.3	7.9 %
	Designated General (DGF)	61,955.9	68,164.7	68,170.4	68,170.4	68,647.5	72,312.9	10,357.0	16.7 %	4,142.5	6.1 %	3,665.4	5.3 %
	Other State Funds (Other)	75,033.0	94,376.8	94,489.5	94,489.5	88,939.9	99,375.2	24,342.2	32.4 %	4,885.7	5.2 %	10,435.3	11.7 %
	Federal Receipts (Fed)	1,064,812.4	1,131,161.3	1,168,424.5	1,168,424.5	1,157,548.7	1,261,236.1	196,423.7	18.4 %	92,811.6	7.9 %	103,687.4	9.0 %

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Alaska Pioneer Homes										
1	AK Pioneer Homes Management	1,309.3	1,469.1	1,473.6	1,473.6	1,526.2	1,526.2	216.9 16.6 %	52.6 3.6 %	0.0
2	Pioneer Homes	46,469.5	46,523.3	46,838.5	46,851.6	48,313.6	48,713.6	2,244.1 4.8 %	1,862.0 4.0 %	400.0 0.8 %
3	Pioneers Homes Advisory Board	13.7	13.1	13.1	0.0	0.0	0.0	-13.7 -100.0 %	0.0	0.0
	Appropriation Total	47,792.5	48,005.5	48,325.2	48,325.2	49,839.8	50,239.8	2,447.3 5.1 %	1,914.6 4.0 %	400.0 0.8 %
Behavioral Health										
4	AK Fetal Alcohol Syndrome Pgm	1,467.0	1,768.5	1,768.5	1,768.5	1,768.5	1,768.5	301.5 20.6 %	0.0	0.0
5	Alcohol Safety Action Program	2,328.0	2,134.2	2,134.2	2,134.2	2,173.5	2,173.5	-154.5 -6.6 %	39.3 1.8 %	0.0
6	Behavioral Health Grants	24,473.3	28,353.3	28,353.3	25,839.3	25,326.3	25,676.3	1,203.0 4.9 %	-163.0 -0.6 %	350.0 1.4 %
7	Behavioral Health Admin	5,444.1	6,095.1	6,104.2	7,793.4	8,296.5	8,498.5	3,054.4 56.1 %	705.1 9.0 %	202.0 2.4 %
8	CAPI Grants	1,844.6	2,410.9	2,410.9	2,410.9	2,410.9	2,410.9	566.3 30.7 %	0.0	0.0
9	Rural Services/Suicide Prevent	2,358.5	2,621.6	2,621.6	2,621.6	2,621.6	2,621.6	263.1 11.2 %	0.0	0.0
10	Psychiatric Emergency Svcs	7,280.5	8,102.0	8,102.0	8,158.5	8,158.5	8,158.5	878.0 12.1 %	0.0	0.0
11	Svcs to Seriously Mentally Ill	13,469.4	13,618.7	13,618.7	14,544.8	14,544.8	14,694.8	1,225.4 9.1 %	150.0 1.0 %	150.0 1.0 %
12	Designated Eval & Treatment	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	3,156.4	-635.6 -16.8 %	0.0	0.0
13	Svcs/Severely Emotion Dst Yth	10,852.8	12,710.1	12,710.1	13,216.9	13,429.9	14,234.9	3,382.1 31.2 %	1,018.0 7.7 %	805.0 6.0 %
14	Alaska Psychiatric Institute	7,491.4	6,810.7	6,835.5	6,835.5	6,761.5	7,111.5	-379.9 -5.1 %	276.0 4.0 %	350.0 5.2 %
15	API Advisory Board	7.3	9.0	9.0	9.0	9.0	9.0	1.7 23.3 %	0.0	0.0
16	AK MH/Alc & Drug Abuse Boards	471.3	453.6	455.2	455.2	471.7	471.7	0.4 0.1 %	16.5 3.6 %	0.0
17	Suicide Prevention Council	58.1	80.5	80.5	126.8	130.9	130.9	72.8 125.3 %	4.1 3.2 %	0.0
	Appropriation Total	81,338.3	89,035.5	89,071.0	89,071.0	89,260.0	91,117.0	9,778.7 12.0 %	2,046.0 2.3 %	1,857.0 2.1 %
Children's Services										
18	Children's Services Management	4,718.5	4,031.1	4,166.6	4,959.9	4,977.9	4,988.2	269.7 5.7 %	28.3 0.6 %	10.3 0.2 %
19	Children's Services Training	933.7	991.5	991.5	991.5	991.5	991.5	57.8 6.2 %	0.0	0.0
20	Front Line Social Workers	29,720.7	27,821.8	27,821.8	29,801.9	30,914.1	30,914.1	1,193.4 4.0 %	1,112.2 3.7 %	0.0
21	Family Preservation	4,561.4	6,307.1	6,307.1	5,803.3	5,803.3	6,191.3	1,629.9 35.7 %	388.0 6.7 %	388.0 6.7 %
22	Foster Care Base Rate	10,686.6	13,046.8	13,233.6	10,594.0	10,594.0	10,778.0	91.4 0.9 %	184.0 1.7 %	184.0 1.7 %
23	Foster Care Augmented Rate	518.6	1,237.6	1,237.6	1,037.6	1,037.6	1,037.6	519.0 100.1 %	0.0	0.0
24	Foster Care Special Need	4,562.0	3,820.7	3,859.5	4,679.5	4,679.5	4,718.2	156.2 3.4 %	38.7 0.8 %	38.7 0.8 %
25	Subsidized Adoptions/Guardians	9,368.2	10,669.6	10,669.6	10,419.6	10,419.6	10,419.6	1,051.4 11.2 %	0.0	0.0

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	Children's Services									
	(continued)									
26	Residential Child Care	3,813.3	6,292.7	6,292.7	6,292.7	6,292.7	6,292.7	2,479.4 65.0 %	0.0	0.0
27	Infant Learning Program Grants	6,511.6	6,490.8	6,491.2	6,491.2	6,496.4	6,496.4	-15.2 -0.2 %	5.2 0.1 %	0.0
28	Children's Trust Programs	437.8	549.2	549.2	549.2	549.2	150.0	-287.8 -65.7 %	-399.2 -72.7 %	-399.2 -72.7 %
	Appropriation Total	75,832.4	81,258.9	81,620.4	81,620.4	82,755.8	82,977.6	7,145.2 9.4 %	1,357.2 1.7 %	221.8 0.3 %
	Health Care Services									
29	Catastrophic & Chronic Illness	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	192.4 15.0 %	0.0	0.0
30	Health Facil Licensing & Cert	414.6	553.3	553.3	553.3	566.2	566.2	151.6 36.6 %	12.9 2.3 %	0.0
31	Medical Assistance Admin.	10,667.0	10,626.1	10,694.6	10,771.0	4,842.3	5,342.3	-5,324.7 -49.9 %	-5,428.7 -50.4 %	500.0 10.3 %
32	Rate Review	941.9	1,147.7	1,149.2	1,072.8	1,101.2	1,101.2	159.3 16.9 %	28.4 2.6 %	0.0
33	Health Plan & Systems Develop	600.5	1,187.2	1,187.2	1,187.2	1,433.6	1,433.6	833.1 138.7 %	246.4 20.8 %	0.0
34	Community Health Grants	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	13.1 0.6 %	0.0	0.0
	Appropriation Total	16,043.4	17,139.2	17,209.2	17,209.2	11,568.2	12,068.2	-3,975.2 -24.8 %	-5,141.0 -29.9 %	500.0 4.3 %
	Juvenile Justice									
35	McLaughlin Youth Center	17,043.3	16,943.0	16,943.0	16,943.0	17,486.8	18,186.8	1,143.5 6.7 %	1,243.8 7.3 %	700.0 4.0 %
36	Mat-Su Youth Facility	2,068.4	2,047.0	2,047.0	2,047.0	2,108.7	2,108.7	40.3 1.9 %	61.7 3.0 %	0.0
37	Kenai Peninsula Youth Facility	1,746.0	1,714.8	1,714.8	1,714.8	1,766.3	1,766.3	20.3 1.2 %	51.5 3.0 %	0.0
38	Fairbanks Youth Facility	4,457.8	4,549.4	4,549.4	4,549.4	4,649.6	4,649.6	191.8 4.3 %	100.2 2.2 %	0.0
39	Bethel Youth Facility	3,485.0	3,610.2	3,610.2	3,610.2	3,829.0	3,829.0	344.0 9.9 %	218.8 6.1 %	0.0
40	Nome Youth Facility	2,219.4	2,448.3	2,448.3	2,448.3	2,554.6	2,554.6	335.2 15.1 %	106.3 4.3 %	0.0
41	Johnson Youth Center	3,403.7	3,569.2	3,569.2	3,569.2	3,720.3	3,720.3	316.6 9.3 %	151.1 4.2 %	0.0
42	Ketchikan Regional Yth Facilit	1,524.7	1,620.0	1,620.0	1,620.0	1,672.8	1,672.8	148.1 9.7 %	52.8 3.3 %	0.0
43	Probation Services	12,878.3	13,385.2	13,507.8	13,507.8	13,870.9	13,877.2	998.9 7.8 %	369.4 2.7 %	6.3
45	Youth Courts	310.6	429.4	429.4	429.4	429.4	429.4	118.8 38.2 %	0.0	0.0
	Appropriation Total	49,137.2	50,316.5	50,439.1	50,439.1	52,088.4	52,794.7	3,657.5 7.4 %	2,355.6 4.7 %	706.3 1.4 %
	Public Assistance									
46	ATAP	15,662.4	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	-688.8 -4.4 %	0.0	0.0
47	Adult Public Assistance	51,174.9	52,788.4	52,788.4	52,788.4	52,788.4	54,038.4	2,863.5 5.6 %	1,250.0 2.4 %	1,250.0 2.4 %

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	Public Assistance									
	(continued)									
48	Child Care Benefits	6,827.1	9,240.1	9,240.1	9,240.1	9,238.5	9,238.5	2,411.4 35.3 %	-1.6	0.0
49	General Relief Assistance	1,760.9	1,655.4	1,655.4	1,655.4	1,655.4	1,905.4	144.5 8.2 %	250.0 15.1 %	250.0 15.1 %
50	Tribal Assistance Programs	12,049.6	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	1,910.7 15.9 %	0.0	0.0
51	Senior Benefits Payment Prgm	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20,485.3	876.8 4.5 %	20.0 0.1 %	0.0
52	PFD Hold Harmless	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	2,700.0 19.9 %	2,700.0 19.9 %	2,700.0 19.9 %
53	Energy Assistance Program	2,636.8	5,010.6	5,010.6	5,010.6	5,026.9	5,026.9	2,390.1 90.6 %	16.3 0.3 %	0.0
54	Public Assistance Admin	234.5	1,816.5	1,817.9	1,817.9	1,880.3	1,880.3	1,645.8 701.8 %	62.4 3.4 %	0.0
55	Public Assistance Field Svcs	19,525.3	17,386.7	17,386.7	17,412.0	18,058.9	18,408.9	-1,116.4 -5.7 %	996.9 5.7 %	350.0 1.9 %
56	Fraud Investigation	834.4	836.7	836.7	836.7	862.3	862.3	27.9 3.3 %	25.6 3.1 %	0.0
57	Quality Control	698.2	941.5	941.5	941.5	975.9	975.9	277.7 39.8 %	34.4 3.7 %	0.0
58	Work Services	3,492.1	2,884.9	2,884.9	2,884.9	2,892.4	2,892.4	-599.7 -17.2 %	7.5 0.3 %	0.0
59	Women, Infants and Children	57.9	399.4	399.4	399.4	399.7	399.7	341.8 590.3 %	0.3 0.1 %	0.0
	Appropriation Total	148,147.3	155,969.4	155,970.8	155,970.8	156,782.6	161,332.6	13,185.3 8.9 %	5,361.8 3.4 %	4,550.0 2.9 %
	Public Health									
60	Injury Prevention/EMS	1,186.1	1,206.2	1,206.9	4.9	0.0	0.0	-1,186.1 -100.0 %	-4.9 -100.0 %	0.0
61	Nursing	19,768.0	22,282.3	22,308.8	22,308.8	22,941.9	25,295.4	5,527.4 28.0 %	2,986.6 13.4 %	2,353.5 10.3 %
62	Women, Children Family Health	2,928.9	3,309.3	3,310.9	3,310.9	3,344.0	3,460.9	532.0 18.2 %	150.0 4.5 %	116.9 3.5 %
63	Public Health Admin Svcs	1,397.3	704.9	707.7	707.7	730.9	775.1	-622.2 -44.5 %	67.4 9.5 %	44.2 6.0 %
64	Emergency Programs	804.5	0.0	0.0	770.5	798.3	848.8	44.3 5.5 %	78.3 10.2 %	50.5 6.3 %
65	Certification and Licensing	2,732.9	2,931.8	2,931.8	2,931.8	2,969.0	3,023.4	290.5 10.6 %	91.6 3.1 %	54.4 1.8 %
66	Chronic Disease Prev/Hlth Prom	1,628.8	2,348.0	2,348.0	2,722.2	2,771.7	3,335.1	1,706.3 104.8 %	612.9 22.5 %	563.4 20.3 %
67	Epidemiology	1,465.5	2,319.0	2,327.0	2,384.3	2,415.5	2,565.0	1,099.5 75.0 %	180.7 7.6 %	149.5 6.2 %
68	Bureau of Vital Statistics	2,159.6	2,313.3	2,313.3	2,313.3	2,396.3	2,419.4	259.8 12.0 %	106.1 4.6 %	23.1 1.0 %
69	Emergency Medical Svcs Grants	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
70	State Medical Examiner	2,598.6	2,591.1	2,603.4	2,603.4	2,663.5	3,163.5	564.9 21.7 %	560.1 21.5 %	500.0 18.8 %
71	Public Health Laboratories	4,247.5	4,475.9	4,475.9	4,475.9	4,566.7	4,717.0	469.5 11.1 %	241.1 5.4 %	150.3 3.3 %
72	Tobacco Prevention and Control	7,281.4	7,813.3	7,813.3	7,813.3	7,813.3	8,563.3	1,281.9 17.6 %	750.0 9.6 %	750.0 9.6 %
	Appropriation Total	51,019.7	55,115.7	55,167.6	55,167.6	56,231.7	60,987.5	9,967.8 19.5 %	5,819.9 10.5 %	4,755.8 8.5 %

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Senior and Disabilities Svcs										
73	General Relief/Temp Assistance	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	7,288.7	125.9 1.8 %	0.0	0.0
74	Senior/Disabilities Svcs Admin	7,972.1	6,939.1	6,942.0	6,942.0	7,159.5	9,109.5	1,137.4 14.3 %	2,167.5 31.2 %	1,950.0 27.2 %
75	Senior Community Based Grants	7,211.0	6,516.8	6,516.8	6,669.8	6,669.8	6,669.8	-541.2 -7.5 %	0.0	0.0
76	Senior Residential Services	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
77	Community DD Grants	12,687.4	13,661.1	13,661.1	13,508.1	13,508.1	13,508.1	820.7 6.5 %	0.0	0.0
78	Commission on Aging	93.3	77.7	77.7	77.7	77.7	77.7	-15.6 -16.7 %	0.0	0.0
79	Governor's Cncl/Disabilities	611.8	297.0	297.0	297.0	297.0	297.0	-314.8 -51.5 %	0.0	0.0
	Appropriation Total	36,553.4	35,595.4	35,598.3	35,598.3	35,815.8	37,765.8	1,212.4 3.3 %	2,167.5 6.1 %	1,950.0 5.4 %
Departmental Support Services										
80	Public Affairs	491.9	340.1	340.1	340.1	351.0	351.0	-140.9 -28.6 %	10.9 3.2 %	0.0
81	Quality Assurance and Audit	349.9	617.4	617.4	617.4	626.1	626.1	276.2 78.9 %	8.7 1.4 %	0.0
82	Commissioner's Office	753.2	853.3	1,194.2	1,194.2	1,233.1	1,233.1	479.9 63.7 %	38.9 3.3 %	0.0
83	Assessment and Planning	21.4	125.0	125.0	125.0	125.0	125.0	103.6 484.1 %	0.0	0.0
84	Administrative Support Svcs	4,397.7	5,968.7	5,974.8	5,974.8	6,261.1	6,261.1	1,863.4 42.4 %	286.3 4.8 %	0.0
85	Hearings and Appeals	467.7	596.4	600.8	600.8	616.1	616.1	148.4 31.7 %	15.3 2.5 %	0.0
87	Facilities Management	88.4	0.0	0.0	0.0	0.0	0.0	-88.4 -100.0 %	0.0	0.0
88	Information Technology Svcs	9,914.8	7,733.0	7,736.1	7,736.1	8,051.7	8,451.7	-1,463.1 -14.8 %	715.6 9.3 %	400.0 5.0 %
91	HSS State Facilities Rent	4,285.4	4,406.2	4,488.0	4,488.0	4,406.2	4,406.2	120.8 2.8 %	-81.8 -1.8 %	0.0
	Appropriation Total	20,770.4	20,640.1	21,076.4	21,076.4	21,670.3	22,070.3	1,299.9 6.3 %	993.9 4.7 %	400.0 1.8 %
Human Svcs Comm Matching Grant										
92	Human Svcs Comm Matching Grant	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	0.0	-200.0 -11.9 %	0.0
	Appropriation Total	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	0.0	-200.0 -11.9 %	0.0
Community Initiative Grants										
93	Community Initiative Grants	597.3	675.3	676.9	676.9	680.4	680.4	83.1 13.9 %	3.5 0.5 %	0.0
	Appropriation Total	597.3	675.3	676.9	676.9	680.4	680.4	83.1 13.9 %	3.5 0.5 %	0.0

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	Medicaid Services									
94	Behavioral Health Medicaid Svc	52,567.0	63,030.1	59,444.0	59,444.0	59,444.0	65,308.0	12,741.0 24.2 %	5,864.0 9.9 %	5,864.0 9.9 %
95	Children's Medicaid Services	4,373.3	5,565.6	5,396.5	5,396.5	5,396.5	5,584.0	1,210.7 27.7 %	187.5 3.5 %	187.5 3.5 %
96	Adult Prev Dental Medicaid Svc	2,174.6	2,852.1	2,981.7	2,981.7	2,874.2	3,038.4	863.8 39.7 %	56.7 1.9 %	164.2 5.7 %
97	Health Care Medicaid Services	207,742.5	236,266.3	223,385.2	223,385.2	229,145.9	256,882.9	49,140.4 23.7 %	33,497.7 15.0 %	27,737.0 12.1 %
98	Senior/Disabilities Medicaid	133,514.1	159,189.1	149,998.9	149,998.9	149,998.9	178,564.0	45,049.9 33.7 %	28,565.1 19.0 %	28,565.1 19.0 %
	Appropriation Total	400,371.5	466,903.2	441,206.3	441,206.3	446,859.5	509,377.3	109,005.8 27.2 %	68,171.0 15.5 %	62,517.8 14.0 %
	Agency Total	929,088.7	1,022,340.0	998,046.5	998,046.5	1,005,037.8	1,082,896.5	153,807.8 16.6 %	84,850.0 8.5 %	77,858.7 7.7 %
	Funding Summary									
	Unrestricted General (UGF)	867,132.8	954,175.3	929,876.1	929,876.1	936,390.3	1,010,583.6	143,450.8 16.5 %	80,707.5 8.7 %	74,193.3 7.9 %
	Designated General (DGF)	61,955.9	68,164.7	68,170.4	68,170.4	68,647.5	72,312.9	10,357.0 16.7 %	4,142.5 6.1 %	3,665.4 5.3 %

2011 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,068,934.1	2,247,878.1	2,260,960.5	2,260,960.5	2,251,526.4	2,443,507.8	374,573.7 18.1 %	182,547.3 8.1 %	191,981.4 8.5 %
Objects of Expenditure									
Personal Services	287,870.2	310,255.5	311,671.2	312,306.5	323,685.4	330,483.2	42,613.0 14.8 %	18,176.7 5.8 %	6,797.8 2.1 %
Travel	7,249.0	7,614.1	7,727.4	7,769.3	7,540.4	8,048.2	799.2 11.0 %	278.9 3.6 %	507.8 6.7 %
Services	125,850.5	152,741.8	155,979.9	158,752.6	153,551.8	158,890.2	33,039.7 26.3 %	137.6 0.1 %	5,338.4 3.5 %
Commodities	36,155.5	34,928.5	35,148.5	35,230.5	35,098.9	36,197.8	42.3 0.1 %	967.3 2.7 %	1,098.9 3.1 %
Capital Outlay	1,643.8	1,651.2	1,826.8	2,228.6	1,999.8	1,999.8	356.0 21.7 %	-228.8 -10.3 %	0.0
Grants, Benefits	1,610,165.1	1,739,268.0	1,748,606.7	1,744,673.0	1,729,650.1	1,907,888.6	297,723.5 18.5 %	163,215.6 9.4 %	178,238.5 10.3 %
Miscellaneous	0.0	1,419.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	957,571.8	1,009,393.3	1,037,713.3	1,037,713.3	1,040,188.0	1,258,225.4	300,653.6 31.4 %	220,512.1 21.2 %	218,037.4 21.0 %
1003 G/F Match (UGF)	396,070.8	459,255.9	434,329.3	434,329.3	435,397.6	489,551.2	93,480.4 23.6 %	55,221.9 12.7 %	54,153.6 12.4 %
1004 Gen Fund (UGF)	330,029.7	340,763.1	341,367.5	341,367.5	345,928.3	358,644.4	28,614.7 8.7 %	17,276.9 5.1 %	12,716.1 3.7 %
1005 GF/Prgm (DGF)	0.0	24,487.2	24,491.1	24,491.1	24,910.7	25,325.3	25,325.3 >999 %	834.2 3.4 %	414.6 1.7 %
1007 I/A Rcpts (Other)	51,147.8	61,493.2	61,548.1	61,548.1	62,291.8	64,779.1	13,631.3 26.7 %	3,231.0 5.2 %	2,487.3 4.0 %
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	141,032.3	154,156.3	154,179.3	154,179.3	155,064.4	162,388.0	21,355.7 15.1 %	8,208.7 5.3 %	7,323.6 4.7 %
1050 PFD Fund (DGF)	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	2,700.0 19.9 %	2,700.0 19.9 %	2,700.0 19.9 %
1061 CIP Rcpts (Other)	3,453.3	5,736.3	5,778.7	5,778.7	5,929.6	8,064.6	4,611.3 133.5 %	2,285.9 39.6 %	2,135.0 36.0 %
1092 MHTAAR (Other)	5,039.4	6,685.3	6,686.9	6,686.9	54.9	5,458.3	418.9 8.3 %	-1,228.6 -18.4 %	5,403.4 >999 %
1098 ChildTrErn (DGF)	273.0	399.3	399.3	399.3	399.3	0.0	-273.0 -100.0 %	-399.3 -100.0 %	-399.3 -100.0 %
1099 ChildTrPrn (DGF)	135.9	149.9	149.9	149.9	149.9	150.0	14.1 10.4 %	0.1 0.1 %	0.1 0.1 %
1108 Stat Desig (Other)	15,392.5	20,462.0	20,475.8	20,475.8	20,663.6	21,073.2	5,680.7 36.9 %	597.4 2.9 %	409.6 2.0 %
1156 Rcpt Svcs (DGF)	22,528.8	0.0	0.0	0.0	0.0	0.0	-22,528.8 -100.0 %	0.0	0.0
1168 Tob ED/CES (DGF)	9,053.0	9,935.5	9,937.3	9,937.3	9,984.5	10,934.5	1,881.5 20.8 %	997.2 10.0 %	950.0 9.5 %
1180 A/D T&P Fd (DGF)	16,380.5	19,608.1	19,608.1	19,608.1	19,618.4	19,618.4	3,237.9 19.8 %	10.3 0.1 %	0.0
1188 Fed Unrstr (Fed)	0.0	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4 >999 %	0.0	0.0
1212 Stimulus09 (Fed)	107,240.6	118,886.6	127,829.8	127,829.8	114,479.3	129.3	-107,111.3 -99.9 %	-127,700.5 -99.9 %	-114,350.0 -99.9 %

2011 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
<u>Positions</u>									
Perm Full Time	3,474	3,471	3,473	3,481	3,482	3,489	15 0.4 %	8 0.2 %	7 0.2 %
Perm Part Time	93	93	93	85	84	84	-9 -9.7 %	-1 -1.2 %	0
Temporary	123	108	109	120	117	117	-6 -4.9 %	-3 -2.5 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	867,132.8	954,175.3	929,876.1	929,876.1	936,390.3	1,010,583.6	143,450.8 16.5 %	80,707.5 8.7 %	74,193.3 7.9 %
Designated General (DGF)	61,955.9	68,164.7	68,170.4	68,170.4	68,647.5	72,312.9	10,357.0 16.7 %	4,142.5 6.1 %	3,665.4 5.3 %
Other State Funds (Other)	75,033.0	94,376.8	94,489.5	94,489.5	88,939.9	99,375.2	24,342.2 32.4 %	4,885.7 5.2 %	10,435.3 11.7 %
Federal Receipts (Fed)	1,064,812.4	1,131,161.3	1,168,424.5	1,168,424.5	1,157,548.7	1,261,236.1	196,423.7 18.4 %	92,811.6 7.9 %	103,687.4 9.0 %

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes

Allocation: Alaska Pioneer Homes Management

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,334.2	1,537.6	1,542.5	1,542.5	1,598.6	1,598.6	264.4 19.8 %	56.1 3.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,038.2	1,216.8	1,221.7	1,221.7	1,277.8	1,277.8	239.6 23.1 %	56.1 4.6 %	0.0
Travel	48.1	3.6	3.6	3.6	3.6	3.6	-44.5 -92.5 %	0.0	0.0
Services	227.6	282.9	282.9	282.9	282.9	282.9	55.3 24.3 %	0.0	0.0
Commodities	15.1	29.3	29.3	29.3	29.3	29.3	14.2 94.0 %	0.0	0.0
Capital Outlay	5.2	5.0	5.0	5.0	5.0	5.0	-0.2 -3.8 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	24.9	68.5	68.9	68.9	72.4	72.4	47.5 190.8 %	3.5 5.1 %	0.0
1004 Gen Fund (UGF)	1,245.0	1,404.9	1,409.4	1,409.4	1,462.0	1,462.0	217.0 17.4 %	52.6 3.7 %	0.0
1037 GF/MH (UGF)	64.3	64.2	64.2	64.2	64.2	64.2	-0.1 -0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,537.6	1,216.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
1002 Fed Rcpts (Fed)		68.5										
1004 Gen Fund (UGF)		1,404.9										
1037 GF/MH (UGF)		64.2										
FY11 Conference Committee Total		1,537.6	1,216.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		4.5										
FY11 Authorized Total		1,542.5	1,221.7	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,542.5	1,221.7	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.8	-4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.8										
FY 2012 Personal Services increases	SalAdj	60.9	60.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.5										
1004 Gen Fund (UGF)		57.4										
FY12 Adjusted Base Total		1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,598.6	1,277.8	3.6	282.9	29.3	5.0	0.0	0.0	13	0	1

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	54,822.5	55,683.6	56,001.2	56,014.3	57,673.3	58,073.3	3,250.8 5.9 %	2,059.0 3.7 %	400.0 0.7 %
<u>Objects of Expenditure</u>									
Personal Services	42,209.9	43,521.0	43,544.0	43,544.0	45,497.6	45,897.6	3,687.7 8.7 %	2,353.6 5.4 %	400.0 0.9 %
Travel	61.0	15.2	15.2	25.8	25.8	25.8	-35.2 -57.7 %	0.0	0.0
Services	8,303.7	7,147.1	7,441.7	7,444.2	7,149.6	7,149.6	-1,154.1 -13.9 %	-294.6 -4.0 %	0.0
Commodities	3,906.2	4,446.6	4,446.6	4,446.6	4,446.6	4,446.6	540.4 13.8 %	0.0	0.0
Capital Outlay	288.0	500.0	500.0	500.0	500.0	500.0	212.0 73.6 %	0.0	0.0
Grants, Benefits	53.7	53.7	53.7	53.7	53.7	53.7	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	231.0	281.0	281.0	281.0	281.0	281.0	50.0 21.6 %	0.0	0.0
1004 Gen Fund (UGF)	17,624.6	16,669.3	16,972.8	16,972.8	17,458.0	17,458.0	-166.6 -0.9 %	485.2 2.9 %	0.0
1005 GF/Prgm (DGF)	0.0	15,537.3	15,541.2	15,554.3	15,859.6	16,259.6	16,259.6 >999 %	705.3 4.5 %	400.0 2.5 %
1007 I/A Rcpts (Other)	5,238.3	5,412.9	5,415.3	5,415.3	5,612.3	5,612.3	374.0 7.1 %	197.0 3.6 %	0.0
1037 GF/MH (UGF)	13,761.4	14,316.7	14,324.5	14,324.5	14,996.0	14,996.0	1,234.6 9.0 %	671.5 4.7 %	0.0
1108 Stat Desig (Other)	2,883.7	3,466.4	3,466.4	3,466.4	3,466.4	3,466.4	582.7 20.2 %	0.0	0.0
1156 Rcpt Svcs (DGF)	15,083.5	0.0	0.0	0.0	0.0	0.0	-15,083.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	561	561	561	564	564	564	3 0.5 %	0	0
Perm Part Time	46	46	46	43	43	43	-3 -6.5 %	0	0
Temporary	31	31	31	32	32	32	1 3.2 %	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	55,683.6	43,521.0	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31
1002 Fed Rcpts (Fed)		281.0										
1004 Gen Fund (UGF)		16,669.3										
1005 GF/Prgm (DGF)		15,537.3										
1007 I/A Rcpts (Other)		5,412.9										
1037 GF/MH (UGF)		14,316.7										
1108 Stat Desig (Other)		3,466.4										
FY11 Conference Committee Total		55,683.6	43,521.0	15.2	7,147.1	4,446.6	500.0	53.7	0.0	561	46	31
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	23.0	23.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.9										
1005 GF/Prgm (DGF)		3.9										
1007 I/A Rcpts (Other)		2.4										
1037 GF/MH (UGF)		7.8										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	294.6	0.0	0.0	294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		294.6										
FY11 Authorized Total		56,001.2	43,544.0	15.2	7,441.7	4,446.6	500.0	53.7	0.0	561	46	31
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0018 Transfer all funding from Pioneer Advisory Board to Pioneer Homes to consolidate components	TrIn	13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.1										
ADN 06-1-0020 technical adjustment to PCN 02-7119, 02-7605, & 02-7620 that was previously approved 11/2008	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	-3	0
ADN 06-1-0019 Reflect Non-perm PCN 06-N09031 renumbered from PCN 002-71MS2- on call Nurse Aide I- Sitka Pioneer Home	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY11 Management Plan Total		56,014.3	43,544.0	25.8	7,444.2	4,446.6	500.0	53.7	0.0	564	43	32
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-52.1	-52.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.2										
1005 GF/Prgm (DGF)		-14.2										
1037 GF/MH (UGF)		-17.7										
FY 2012 Personal Services increases	SalAdj	2,005.7	2,005.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		800.0										
1005 GF/Prgm (DGF)		319.5										
1007 I/A Rcpts (Other)		197.0										
1037 GF/MH (UGF)		689.2										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-294.6	0.0	0.0	-294.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-294.6										
FY12 Adjusted Base Total		57,673.3	45,497.6	25.8	7,149.6	4,446.6	500.0	53.7	0.0	564	43	32

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY12	Adjusted	Base to FY12	Governor	Request	* * *				
Additional Funding to Meet Medicaid Documentation Requirements	Inc	400.0	400.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		400.0										
FY12 Governor Request Total		58,073.3	45,897.6	25.8	7,149.6	4,446.6	500.0	53.7	0.0	564	43	32

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneers Homes Advisory Board**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13.7	13.1	13.1	0.0	0.0	0.0	-13.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	13.4	10.6	10.6	0.0	0.0	0.0	-13.4 -100.0 %	0.0	0.0
Services	0.1	2.5	2.5	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Commodities	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	0.0	13.1	13.1	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs (DGF)	13.7	0.0	0.0	0.0	0.0	0.0	-13.7 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Alaska Pioneer Homes
Allocation: Pioneers Homes Advisory Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee Total		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		13.1	0.0	10.6	2.5	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0018 Transfer all authorization to Pioneer Homes to consolidate Home Advisory Board & Pioneer Homes	TrOut	-13.1	0.0	-10.6	-2.5	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		-13.1	0.0	-10.6	-2.5	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: AK Fetal Alcohol Syndrome Program

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,467.0	1,768.5	1,768.5	1,768.5	1,768.5	1,768.5	301.5 20.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	193.9	194.1	194.1	194.1	194.1	194.1	0.2 0.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,273.1	1,574.4	1,574.4	1,574.4	1,574.4	1,574.4	301.3 23.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,407.5	1,409.0	1,409.0	1,409.0	1,409.0	1,409.0	1.5 0.1 %	0.0	0.0
1037 GF/MH (UGF)	59.5	359.5	359.5	359.5	359.5	359.5	300.0 504.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
1004 Gen Fund (UGF)		1,409.0										
1037 GF/MH (UGF)		359.5										
FY11 Conference Committee Total		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,768.5	0.0	0.0	194.1	0.0	0.0	1,574.4	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,274.9	3,895.2	3,895.2	3,889.5	3,958.6	3,958.6	683.7 20.9 %	69.1 1.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,555.7	1,560.7	1,560.7	1,637.6	1,751.7	1,751.7	196.0 12.6 %	114.1 7.0 %	0.0
Travel	18.1	71.7	71.7	71.7	71.7	71.7	53.6 296.1 %	0.0	0.0
Services	289.0	515.4	515.4	432.8	387.8	387.8	98.8 34.2 %	-45.0 -10.4 %	0.0
Commodities	78.3	120.0	120.0	120.0	120.0	120.0	41.7 53.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,333.8	1,627.4	1,627.4	1,627.4	1,627.4	1,627.4	293.6 22.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	266.9	330.1	330.1	324.4	324.4	324.4	57.5 21.5 %	0.0	0.0
1004 Gen Fund (UGF)	931.8	759.1	759.1	759.1	786.2	786.2	-145.6 -15.6 %	27.1 3.6 %	0.0
1005 GF/Prgm (DGF)	0.0	391.0	391.0	391.0	392.9	392.9	392.9 >999 %	1.9 0.5 %	0.0
1007 I/A Rcpts (Other)	193.3	803.0	803.0	803.0	822.3	822.3	629.0 325.4 %	19.3 2.4 %	0.0
1037 GF/MH (UGF)	853.0	852.4	852.4	852.4	852.4	852.4	-0.6 -0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	377.4	626.0	626.0	626.0	638.4	638.4	261.0 69.2 %	12.4 2.0 %	0.0
1092 MHTAAR (Other)	109.3	1.9	1.9	1.9	0.0	0.0	-109.3 -100.0 %	-1.9 -100.0 %	0.0
1156 Rcpt Svcs (DGF)	345.9	0.0	0.0	0.0	0.0	0.0	-345.9 -100.0 %	0.0	0.0
1180 A/D T&P Fd (DGF)	197.3	131.7	131.7	131.7	142.0	142.0	-55.3 -28.0 %	10.3 7.8 %	0.0
<u>Positions</u>									
Perm Full Time	18	18	18	18	18	18	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	2	2	2	2 >999 %	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,895.2	1,560.7	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0
1002 Fed Rcpts (Fed)		330.1										
1004 Gen Fund (UGF)		759.1										
1005 GF/Prgm (DGF)		391.0										
1007 I/A Rcpts (Other)		803.0										
1037 GF/MH (UGF)		852.4										
1061 CIP Rcpts (Other)		626.0										
1092 MHTAAR (Other)		1.9										
1180 A/D T&P Fd (DGF)		131.7										
FY11 Conference Committee Total		3,895.2	1,560.7	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		3,895.2	1,560.7	71.7	515.4	120.0	0.0	1,627.4	0.0	18	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0021 Transfer authority to Meet Desired Vacancy Factor	LIT	0.0	76.9	0.0	-76.9	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0022 Transfer authority to CAPI component for a federal project	TrOut	-5.7	0.0	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.7										
ADN 06-1-0023 Two Therapeutic Court long-term non-permanent positions- approved ADN 06-0-0499	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY11 Management Plan Total		3,889.5	1,637.6	71.7	432.8	120.0	0.0	1,627.4	0.0	18	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer of funds needed to bring personal services within vacancy factor guidelines	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2.6										
1007 I/A Rcpts (Other)		-4.6										
1092 MHTAAR (Other)		1.3										
1180 A/D T&P Fd (DGF)		5.2										
FY 2012 Personal Services increases	SalAdj	73.0	73.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		29.7										
1005 GF/Prgm (DGF)		1.9										
1007 I/A Rcpts (Other)		23.9										
1061 CIP Rcpts (Other)		12.4										
1180 A/D T&P Fd (DGF)		5.1										
Delete MHTAAR funding from FY2011 Over/Understated GGU/SU salary adjustment	OTI	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.3										
Reverse FY2011 MH Trust Recommendation	OTI	-1.9	-1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-1.9										
FY12 Adjusted Base Total		3,958.6	1,751.7	71.7	387.8	120.0	0.0	1,627.4	0.0	18	0	2

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		3,958.6	1,751.7	71.7	387.8	120.0	0.0	1,627.4	0.0	18	0	2

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	29,891.5	33,245.0	33,245.0	30,884.7	30,171.7	31,221.7	1,330.2 4.5 %	337.0 1.1 %	1,050.0 3.5 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	13.9	13.9	0.0	0.0	0.0		0.0	
Services	2,067.2	2,906.4	2,906.4	1,504.0	1,504.0	1,604.0	-463.2 -22.4 %	100.0 6.6 %	100.0 6.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	27,824.3	30,324.7	30,324.7	29,380.7	28,667.7	29,617.7	1,793.4 6.4 %	237.0 0.8 %	950.0 3.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,370.2	3,320.2	3,320.2	3,473.9	3,473.9	3,473.9	103.7 3.1 %	0.0	0.0
1004 Gen Fund (UGF)	1,803.2	1,753.8	1,753.8	1,753.8	1,453.8	1,453.8	-349.4 -19.4 %	-300.0 -17.1 %	0.0
1007 I/A Rcpts (Other)	1,297.4	1,371.5	1,371.5	1,371.5	1,371.5	1,771.5	474.1 36.5 %	400.0 29.2 %	400.0 29.2 %
1037 GF/MH (UGF)	8,440.0	11,041.3	11,041.3	8,527.3	8,314.3	8,664.3	224.3 2.7 %	137.0 1.6 %	350.0 4.2 %
1092 MHTAAR (Other)	750.6	200.0	200.0	200.0	0.0	300.0	-450.6 -60.0 %	100.0 50.0 %	300.0 >999 %
1180 A/D T&P Fd (DGF)	14,230.1	15,558.2	15,558.2	15,558.2	15,558.2	15,558.2	1,328.1 9.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2011 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	33,245.0	0.0	13.9	2,906.4	0.0	0.0	30,324.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,320.2										
1004 Gen Fund (UGF)		1,753.8										
1007 I/A Rcpts (Other)		1,371.5										
1037 GF/MH (UGF)		11,041.3										
1092 MHTAAR (Other)		200.0										
1180 A/D T&P Fd (DGF)		15,558.2										
FY11 Conference Committee Total		33,245.0	0.0	13.9	2,906.4	0.0	0.0	30,324.7	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		33,245.0	0.0	13.9	2,906.4	0.0	0.0	30,324.7	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0024 Transfer to Behavioral Health Admin component to consolidate travel	TrOut	-13.9	0.0	-13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-13.9										
ADN 06-1-0186 Transfer authority to Seriously Emotionally Disturbed Youth for fed projects, approved 8/26/10	TrIn	153.7	0.0	0.0	0.0	0.0	0.0	153.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		153.7										
ADN 06-1-0186 Transfer authority to Seriously Mentally Ill component to meet service priorities, approved 8/26/10	TrOut	-271.7	0.0	0.0	0.0	0.0	0.0	-271.7	0.0	0	0	0
1037 GF/MH (UGF)		-271.7										
ADN 06-1-0186 Transfer authority to Seriously Emotionally Disturbed Youth to align services, approved 8/26/10	TrOut	-526.0	0.0	0.0	0.0	0.0	0.0	-526.0	0.0	0	0	0
1037 GF/MH (UGF)		-526.0										
ADN 06-1-0186 Transfer authority to BH Administration for Medicaid Admin contracts, approved 8/26/10	TrOut	-1,702.4	0.0	0.0	-1,702.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-1,702.4										
ADN 06-1-0186 Realign spending authority to meet operational needs, approved 8/26/10	LIT	0.0	0.0	0.0	300.0	0.0	0.0	-300.0	0.0	0	0	0
FY11 Management Plan Total		30,884.7	0.0	0.0	1,504.0	0.0	0.0	29,380.7	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer authority to Seriously Emotionally Disturbed Youth to align funding with service priorities	TrOut	-213.0	0.0	0.0	0.0	0.0	0.0	-213.0	0.0	0	0	0
1037 GF/MH (UGF)		-213.0										
Transfer Authority to Behavioral Health Administration Component for AKAIMS Maintenance Contract	TrOut	-300.0	0.0	0.0	0.0	0.0	0.0	-300.0	0.0	0	0	0
1004 Gen Fund (UGF)		-300.0										
Reverse FY2011 MH Trust Recommendation	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1092 MHTAAR (Other)		-200.0										
FY12 Adjusted Base Total		30,171.7	0.0	0.0	1,504.0	0.0	0.0	28,667.7	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
MH Trust: Dis Justice- Sobering Center Operations-alternatives to T47 protective custody holds (Bethel)	Inc	350.0	0.0	0.0	0.0	0.0	0.0	350.0	0.0	0	0	0
1037 GF/MH (UGF)		350.0										

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
MH Trust: Cont - Behavioral Health Follow-up Survey 1092 MHTAAR (Other) 100.0	IncOTI	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
MH Trust: Dis Justice - Grant 1380.03 Pre-Development for Sleep Off Alternatives in Targeted Communities (Nome) 1092 MHTAAR (Other) 100.0	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
MH Trust: Housing - Grant 1377.04 Assisted living home training and targeted capacity for development 1092 MHTAAR (Other) 100.0	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
Family Wellness Warriors Initiative - Year Two - DVSA Initiative RSA from Gov 1007 I/A Rcpts (Other) 200.0	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
Trauma Informed Training - Year Two - DVSA Initiative RSA from Gov 1007 I/A Rcpts (Other) 200.0	IncOTI	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
FY12 Governor Request Total		31,221.7	0.0	0.0	1,604.0	0.0	0.0	29,617.7	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,482.5	11,038.5	11,048.3	12,737.5	12,509.4	13,366.4	4,883.9 57.6 %	628.9 4.9 %	857.0 6.9 %
<u>Objects of Expenditure</u>									
Personal Services	6,109.3	7,031.7	7,141.5	7,095.2	7,017.1	7,242.1	1,132.8 18.5 %	146.9 2.1 %	225.0 3.2 %
Travel	477.6	657.9	657.9	691.0	682.9	692.9	215.3 45.1 %	1.9 0.3 %	10.0 1.5 %
Services	1,788.2	2,961.9	2,961.9	4,664.3	4,522.4	4,942.4	3,154.2 176.4 %	278.1 6.0 %	420.0 9.3 %
Commodities	84.2	202.0	202.0	202.0	202.0	202.0	117.8 139.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	23.2	85.0	85.0	85.0	85.0	287.0	263.8 >999 %	202.0 237.6 %	202.0 237.6 %
Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,339.7	3,417.1	3,417.8	3,417.8	3,473.8	3,473.8	1,134.1 48.5 %	56.0 1.6 %	0.0
1003 G/F Match (UGF)	1,259.4	1,293.5	1,293.5	1,293.5	1,335.0	1,335.0	75.6 6.0 %	41.5 3.2 %	0.0
1004 Gen Fund (UGF)	652.5	341.8	347.1	347.1	656.4	656.4	3.9 0.6 %	309.3 89.1 %	0.0
1005 GF/Prgm (DGF)	0.0	134.5	134.5	134.5	134.5	134.5	134.5 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	148.1	186.1	186.1	186.1	190.2	190.2	42.1 28.4 %	4.1 2.2 %	0.0
1013 AI/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	2,815.7	3,195.6	3,197.6	4,886.8	5,018.2	5,220.2	2,404.5 85.4 %	333.4 6.8 %	202.0 4.0 %
1061 CIP Rcpts (Other)	0.6	352.6	352.6	352.6	352.6	352.6	352.0 >999 %	0.0	0.0
1092 MHTAAR (Other)	308.7	803.1	803.1	803.1	11.8	666.8	358.1 116.0 %	-136.3 -17.0 %	655.0 >999 %
1108 Stat Desig (Other)	241.3	182.5	182.5	182.5	182.5	182.5	-58.8 -24.4 %	0.0	0.0
1168 Tob ED/CES (DGF)	675.0	898.3	900.1	900.1	921.0	921.0	246.0 36.4 %	20.9 2.3 %	0.0
1180 A/D T&P Fd (DGF)	41.5	231.4	231.4	231.4	231.4	231.4	189.9 457.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	70	70	70	68	68	68	-2 -2.9 %	0	0
Perm Part Time	2	2	2	2	2	2	0	0	0
Temporary	19	20	20	20	20	20	1 5.3 %	0	0

2011 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	11,038.5	7,031.7	657.9	2,961.9	202.0	0.0	85.0	100.0	70	2	20
1002 Fed Rcpts (Fed)		3,417.1										
1003 G/F Match (UGF)		1,293.5										
1004 Gen Fund (UGF)		341.8										
1005 GF/Prgm (DGF)		134.5										
1007 I/A Rcpts (Other)		186.1										
1013 AI/Drp RLF (Fed)		2.0										
1037 GF/MH (UGF)		3,195.6										
1061 CIP Rcpts (Other)		352.6										
1092 MHTAAR (Other)		803.1										
1108 Stat Desig (Other)		182.5										
1168 Tob ED/CES (DGF)		898.3										
1180 A/D T&P Fd (DGF)		231.4										
FY11 Conference Committee Total		11,038.5	7,031.7	657.9	2,961.9	202.0	0.0	85.0	100.0	70	2	20
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0001 Budget implementation revision Sec 1, CH 41, SLA 2010, P 20 L12	LIT	0.0	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0	0	0
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	9.8	9.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.7										
1004 Gen Fund (UGF)		5.3										
1037 GF/MH (UGF)		2.0										
1168 Tob ED/CES (DGF)		1.8										
FY11 Authorized Total		11,048.3	7,141.5	657.9	2,961.9	202.0	0.0	85.0	0.0	70	2	20
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0025 Transfer PCN 06-0529 to the Suicide Prevention Council component	TrOut	-46.3	-46.3	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1037 GF/MH (UGF)		-46.3										
ADN 06-1-0026 Transfer authority from Severely Emotionally Disturbed Youth component to consolidate travel	TrIn	19.2	0.0	19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		19.2										
ADN 06-1-0024 Transfer from Behavioral Health Grants to consolidate travel	TrIn	13.9	0.0	13.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		13.9										
ADN 06-1-0186 Transfer Authority from BH Grants for Medicaid Admin contracts, approved 8/26/10	TrIn	1,702.4	0.0	0.0	1,702.4	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		1,702.4										
ADN 06-1-0075 Delete PCN 06-1572 Program Coordinator II	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Management Plan Total		12,737.5	7,095.2	691.0	4,664.3	202.0	0.0	85.0	0.0	68	2	20
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reallocation of Tobacco Cessation Funds to meet travel requirements of tobacco enforcement	LIT	0.0	0.0	41.9	-41.9	0.0	0.0	0.0	0.0	0	0	0
Delete PCNs 06N1507 & 06-N1505 for two expired Tobacco Student Interns	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
Add PCNs 06-IN1003 & 06-IN1004 to replace two expired Tobacco Student Interns	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
Transfer authority from Behavioral Health Grant component for AKAIMS maintenance contract	TrIn	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		300.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-25.6	-25.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.3										
1003 G/F Match (UGF)		-4.2										
1037 GF/MH (UGF)		-12.1										
1168 Tob ED/CES (DGF)		-2.0										
FY 2012 Personal Services increases	SalAdj	300.6	300.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		63.3										
1003 G/F Match (UGF)		45.7										
1004 Gen Fund (UGF)		9.3										
1007 I/A Rcpts (Other)		4.1										
1037 GF/MH (UGF)		143.5										
1092 MHTAAR (Other)		11.8										
1168 Tob ED/CES (DGF)		22.9										
Reverse FY2011 MH Trust Recommendation	OTI	-803.1	-353.1	-50.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-803.1										
FY12 Adjusted Base Total		12,509.4	7,017.1	682.9	4,522.4	202.0	0.0	85.0	0.0	68	2	20
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
MH Trust: BTKH - Grant 2465.01 Tribal/rural system development	IncM	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Grant 2463.02 Technical Assistance	IncM	330.0	0.0	10.0	320.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		330.0										
MH Trust: Housing - Grant 383.07 Office of Integrated Housing	IncM	225.0	225.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		225.0										
MH Trust Workforce Dev - AK Psychiatric Residency	Inc	202.0	0.0	0.0	0.0	0.0	0.0	202.0	0.0	0	0	0
1037 GF/MH (UGF)		202.0										
FY12 Governor Request Total		13,366.4	7,242.1	692.9	4,942.4	202.0	0.0	287.0	0.0	68	2	20

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,906.0	5,330.2	5,330.2	5,335.9	5,335.9	6,735.9	3,829.9 131.8 %	1,400.0 26.2 %	1,400.0 26.2 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	265.9	402.0	402.0	478.0	478.0	478.0	212.1 79.8 %	0.0	0.0
Commodities	22.3	30.0	30.0	30.0	30.0	30.0	7.7 34.5 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,617.8	4,898.2	4,898.2	4,827.9	4,827.9	6,227.9	3,610.1 137.9 %	1,400.0 29.0 %	1,400.0 29.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,061.4	2,919.3	2,919.3	2,925.0	2,925.0	2,925.0	1,863.6 175.6 %	0.0	0.0
1004 Gen Fund (UGF)	797.4	863.7	863.7	863.7	863.7	863.7	66.3 8.3 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	1,400.0	1,400.0 >999 %	1,400.0 >999 %	>999 %
1037 GF/MH (UGF)	1,047.2	1,547.2	1,547.2	1,547.2	1,547.2	1,547.2	500.0 47.7 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,919.3										
1004 Gen Fund (UGF)		863.7										
1037 GF/MH (UGF)		1,547.2										
FY11 Conference Committee Total		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		5,330.2	0.0	0.0	402.0	30.0	0.0	4,898.2	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0021 Transfer Authority for a federal project	LIT	0.0	0.0	0.0	70.3	0.0	0.0	-70.3	0.0	0	0	0
ADN 06-1-0022 Transfer excess authority from Alcohol Safety Action Program component for a federal project	TrIn	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		5.7										
FY11 Management Plan Total		5,335.9	0.0	0.0	478.0	30.0	0.0	4,827.9	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		5,335.9	0.0	0.0	478.0	30.0	0.0	4,827.9	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Multidisciplinary Rural Community Pilot Project - Year Two - DVSA Initiative RSA from Gov	IncOTI	1,400.0	0.0	0.0	0.0	0.0	0.0	1,400.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1,400.0										
FY12 Governor Request Total		6,735.9	0.0	0.0	478.0	30.0	0.0	6,227.9	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,958.2	3,121.6	3,121.6	3,121.6	3,121.6	3,121.6	163.4 5.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	18.6	0.0	0.0	0.0	0.0	0.0	-18.6 -100.0 %	0.0	0.0
Services	442.2	398.6	398.6	398.6	398.6	398.6	-43.6 -9.9 %	0.0	0.0
Commodities	0.9	10.0	10.0	10.0	10.0	10.0	9.1 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,496.5	2,713.0	2,713.0	2,713.0	2,713.0	2,713.0	216.5 8.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	432.1	500.0	500.0	500.0	500.0	500.0	67.9 15.7 %	0.0	0.0
1004 Gen Fund (UGF)	298.0	285.9	285.9	285.9	285.9	285.9	-12.1 -4.1 %	0.0	0.0
1037 GF/MH (UGF)	148.9	148.9	148.9	148.9	148.9	148.9	0.0	0.0	0.0
1092 MHTAAR (Other)	167.6	0.0	0.0	0.0	0.0	0.0	-167.6 -100.0 %	0.0	0.0
1180 A/D T&P Fd (DGF)	1,911.6	2,186.8	2,186.8	2,186.8	2,186.8	2,186.8	275.2 14.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Rural Services and Suicide Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		500.0										
1004 Gen Fund (UGF)		285.9										
1037 GF/MH (UGF)		148.9										
1180 A/D T&P Fd (DGF)		2,186.8										
FY11 Conference Committee Total		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		3,121.6	0.0	0.0	398.6	10.0	0.0	2,713.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,280.5	8,402.0	8,402.0	8,458.5	8,158.5	8,158.5	878.0 12.1 %	-300.0 -3.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	1,091.4	2,185.7	2,185.7	2,185.7	1,885.7	1,885.7	794.3 72.8 %	-300.0 -13.7 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	6,189.1	6,216.3	6,216.3	6,272.8	6,272.8	6,272.8	83.7 1.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	892.9	1,714.4	1,714.4	1,714.4	1,714.4	1,714.4	821.5 92.0 %	0.0	0.0
1037 GF/MH (UGF)	6,387.6	6,387.6	6,387.6	6,444.1	6,444.1	6,444.1	56.5 0.9 %	0.0	0.0
1092 MHTAAR (Other)	0.0	300.0	300.0	300.0	0.0	0.0		-300.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,714.4										
1037 GF/MH (UGF)		6,387.6										
1092 MHTAAR (Other)		300.0										
FY11 Conference Committee Total		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		8,402.0	0.0	0.0	2,185.7	0.0	0.0	6,216.3	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0186 Transfer authority from Designated Evaluation and Treatment for crisis respite, approved 8/26/10	TrIn	56.5	0.0	0.0	0.0	0.0	0.0	56.5	0.0	0	0	0
1037 GF/MH (UGF)		56.5										
FY11 Management Plan Total		8,458.5	0.0	0.0	2,185.7	0.0	0.0	6,272.8	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-300.0										
FY12 Adjusted Base Total		8,158.5	0.0	0.0	1,885.7	0.0	0.0	6,272.8	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		8,158.5	0.0	0.0	1,885.7	0.0	0.0	6,272.8	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	15,496.6	15,708.2	15,708.2	16,634.3	15,534.3	16,834.3	1,337.7 8.6 %	200.0 1.2 %	1,300.0 8.4 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	36.4	135.9	135.9	45.9	45.9	195.9	159.5 438.2 %	150.0 326.8 %	150.0 326.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	15,460.2	15,572.3	15,572.3	16,588.4	15,488.4	16,638.4	1,178.2 7.6 %	50.0 0.3 %	1,150.0 7.4 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	927.2	989.5	989.5	989.5	989.5	989.5	62.3 6.7 %	0.0	0.0
1004 Gen Fund (UGF)	1,045.2	1,194.5	1,194.5	1,194.5	1,194.5	1,194.5	149.3 14.3 %	0.0	0.0
1037 GF/MH (UGF)	12,424.2	12,424.2	12,424.2	13,350.3	13,350.3	13,500.3	1,076.1 8.7 %	150.0 1.1 %	150.0 1.1 %
1092 MHTAAR (Other)	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,150.0	50.0 4.5 %	50.0 4.5 %	1,150.0 >999 %

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services to the Seriously Mentally III

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		989.5										
1004 Gen Fund (UGF)		1,194.5										
1037 GF/MH (UGF)		12,424.2										
1092 MHTAAR (Other)		1,100.0										
FY11 Conference Committee Total		15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		15,708.2	0.0	0.0	135.9	0.0	0.0	15,572.3	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0186 Transfer authority from Designated Evaluation & Treatment to meet service priorities, approved 8/26/10	TrIn	654.4	0.0	0.0	0.0	0.0	0.0	654.4	0.0	0	0	0
1037 GF/MH (UGF)		654.4										
ADN 06-1-0186 Transfer authority to align funding with service priorities approved 8/26/10	LIT	0.0	0.0	0.0	-90.0	0.0	0.0	90.0	0.0	0	0	0
ADN 06-1-0186 Transfer authority from BH Grants to meet service priorities, approved 8/26/10	TrIn	271.7	0.0	0.0	0.0	0.0	0.0	271.7	0.0	0	0	0
1037 GF/MH (UGF)		271.7										
FY11 Management Plan Total		16,634.3	0.0	0.0	45.9	0.0	0.0	16,588.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-1,100.0	0.0	0.0	0.0	0.0	0.0	-1,100.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,100.0										
FY12 Adjusted Base Total		15,534.3	0.0	0.0	45.9	0.0	0.0	15,488.4	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
MH Trust: AK Alc Bd - Alaska Complex Behavior Collaborative	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: AK MH Bd - Alaska Complex Behavior Collaborative	IncOTI	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
MH Trust: Housing - Grant 575.06 Bridge Home Program & Expansion	IncM	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1092 MHTAAR (Other)		750.0										
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	IncM	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: Housing - Grant 604.06 Department of Corrections discharge incentive grants	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)		250.0										
FY12 Governor Request Total		16,834.3	0.0	0.0	195.9	0.0	0.0	16,638.4	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	3,156.4	-635.6 -16.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	3,156.4	-635.6 -16.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	3,792.0	3,867.3	3,867.3	3,156.4	3,156.4	3,156.4	-635.6 -16.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Designated Evaluation and Treatment

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
1037 GF/MH (UGF)		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
FY11 Conference Committee Total												
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		3,867.3	0.0	0.0	0.0	0.0	0.0	3,867.3	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
ADN 06-1-0186 Transfer authority to Seriously Mentally Ill to meet service priorities, approved 8/26/10	TrOut	-654.4	0.0	0.0	0.0	0.0	0.0	-654.4	0.0	0	0	0
1037 GF/MH (UGF)		-654.4										
ADN 06-1-0186 Transfer authority to Psychiatric Emergency Services for crisis respite, approved 8/26/10	TrOut	-56.5	0.0	0.0	0.0	0.0	0.0	-56.5	0.0	0	0	0
1037 GF/MH (UGF)		-56.5										
FY11 Management Plan Total		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
FY12 Governor Request Total		3,156.4	0.0	0.0	0.0	0.0	0.0	3,156.4	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	11,584.8	14,269.2	14,269.2	14,622.3	13,760.3	15,440.3	3,855.5 33.3 %	818.0 5.6 %	1,680.0 12.2 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	87.1	106.4	106.4	87.2	87.2	87.2	0.1 0.1 %	0.0	0.0
Services	761.1	528.8	528.8	528.8	528.8	528.8	-232.3 -30.5 %	0.0	0.0
Commodities	10.3	0.0	0.0	0.0	0.0	0.0	-10.3 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	10,726.3	13,634.0	13,634.0	14,006.3	13,144.3	14,824.3	4,098.0 38.2 %	818.0 5.8 %	1,680.0 12.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	98.1	367.3	367.3	213.6	213.6	213.6	115.5 117.7 %	0.0	0.0
1004 Gen Fund (UGF)	198.0	897.3	897.3	897.3	897.3	897.3	699.3 353.2 %	0.0	0.0
1007 I/A Rcpts (Other)	87.4	116.8	116.8	116.8	116.8	116.8	29.4 33.6 %	0.0	0.0
1037 GF/MH (UGF)	10,654.8	11,812.8	11,812.8	12,319.6	12,532.6	13,337.6	2,682.8 25.2 %	1,018.0 8.3 %	805.0 6.4 %
1092 MHTAAR (Other)	546.5	1,075.0	1,075.0	1,075.0	0.0	875.0	328.5 60.1 %	-200.0 -18.6 %	875.0 >999 %

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		367.3										
1004 Gen Fund (UGF)		897.3										
1007 I/A Rcpts (Other)		116.8										
1037 GF/MH (UGF)		11,812.8										
1092 MHTAAR (Other)		1,075.0										
FY11 Conference Committee Total		14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		14,269.2	0.0	106.4	528.8	0.0	0.0	13,634.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0026 Transfer authority to Behavioral Health Admin component to consolidate travel	TrOut	-19.2	0.0	-19.2	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-19.2										
ADN 06-1-0186 Transfer federal authority to BH Grants for federal projects, approved 8/26/10	TrOut	-153.7	0.0	0.0	0.0	0.0	0.0	-153.7	0.0	0	0	0
1002 Fed Rcpts (Fed)		-153.7										
ADN 06-1-0186 Transfer authority from BH Grants to align funding with services, approved 8/26/10	TrIn	526.0	0.0	0.0	0.0	0.0	0.0	526.0	0.0	0	0	0
1037 GF/MH (UGF)		526.0										
FY11 Management Plan Total		14,622.3	0.0	87.2	528.8	0.0	0.0	14,006.3	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer authority from BH Grants to align funding with service priorities	TrIn	213.0	0.0	0.0	0.0	0.0	0.0	213.0	0.0	0	0	0
1037 GF/MH (UGF)		213.0										
Reverse FY2011 MH Trust Recommendation	OTI	-1,075.0	0.0	0.0	0.0	0.0	0.0	-1,075.0	0.0	0	0	0
1092 MHTAAR (Other)		-1,075.0										
FY12 Adjusted Base Total		13,760.3	0.0	87.2	528.8	0.0	0.0	13,144.3	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1037 GF/MH (UGF)		100.0										
MH Trust: BTKH - Grant 1388.04 Peer Navigator Program	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										
MH Trust: BTKH - Crisis Bed Stabilization - Anchorage and statewide	Inc	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1037 GF/MH (UGF)		150.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	Inc	175.0	0.0	0.0	0.0	0.0	0.0	175.0	0.0	0	0	0
1037 GF/MH (UGF)		175.0										
MH Trust: BTKH - Grant 1390.04 Expansion of school-based services capacity via grants	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
MH Trust: BTKH - Grant 2466.02 Transitional Aged Youth	IncM	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1092 MHTAAR (Other)		250.0										

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training 1037 GF/MH (UGF) 380.0	Inc	380.0	0.0	0.0	0.0	0.0	0.0	380.0	0.0	0	0	0
MH Trust: BTKH -Grant 1392.04 Community Behavioral Health Centers Outpatient & Emergency Residential Services & Training 1092 MHTAAR (Other) 400.0	IncM	400.0	0.0	0.0	0.0	0.0	0.0	400.0	0.0	0	0	0
FY12 Governor Request Total		15,440.3	0.0	87.2	528.8	0.0	0.0	14,824.3	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	29,951.1	30,791.9	30,866.8	30,866.8	31,241.8	31,666.8	1,715.7 5.7 %	800.0 2.6 %	425.0 1.4 %

Objects of Expenditure

Personal Services	23,091.5	22,904.9	22,962.1	22,962.1	24,457.9	24,457.9	1,366.4 5.9 %	1,495.8 6.5 %	0.0
Travel	79.6	52.0	52.0	52.0	52.0	52.0	-27.6 -34.7 %	0.0	0.0
Services	3,615.2	3,725.2	3,742.9	3,742.9	3,355.2	3,780.2	165.0 4.6 %	37.3 1.0 %	425.0 12.7 %
Commodities	1,160.9	990.4	990.4	990.4	990.4	990.4	-170.5 -14.7 %	0.0	0.0
Capital Outlay	28.0	0.0	0.0	0.0	0.0	0.0	-28.0 -100.0 %	0.0	0.0
Grants, Benefits	1,975.9	3,119.4	3,119.4	3,119.4	2,386.3	2,386.3	410.4 20.8 %	-733.1 -23.5 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	84.1	100.4	100.4	100.4	100.4	100.4	16.3 19.4 %	0.0	0.0
1003 G/F Match (UGF)	32.6	34.0	34.0	34.0	34.4	34.4	1.8 5.5 %	0.4 1.2 %	0.0
1004 Gen Fund (UGF)	1,722.3	720.3	738.0	738.0	747.7	747.7	-974.6 -56.6 %	9.7 1.3 %	0.0
1007 I/A Rcpts (Other)	17,155.4	17,463.1	17,500.5	17,500.5	17,896.0	17,896.0	740.6 4.3 %	395.5 2.3 %	0.0
1037 GF/MH (UGF)	5,736.5	6,056.4	6,063.5	6,063.5	5,979.4	6,329.4	592.9 10.3 %	265.9 4.4 %	350.0 5.9 %
1092 MHTAAR (Other)	25.1	120.5	121.8	121.8	1.8	76.8	51.7 206.0 %	-45.0 -36.9 %	75.0 >999 %
1108 Stat Desig (Other)	5,195.1	6,297.2	6,308.6	6,308.6	6,482.1	6,482.1	1,287.0 24.8 %	173.5 2.8 %	0.0

Positions

Perm Full Time	240	240	240	241	241	241	1 0.4 %	0	0
Perm Part Time	9	9	9	9	9	9	0	0	0
Temporary	7	7	7	6	6	6	-1 -14.3 %	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	30,791.9	22,904.9	52.0	3,725.2	990.4	0.0	3,119.4	0.0	240	9	7
1002 Fed Rcpts (Fed)		100.4										
1003 G/F Match (UGF)		34.0										
1004 Gen Fund (UGF)		720.3										
1007 I/A Rcpts (Other)		17,463.1										
1037 GF/MH (UGF)		6,056.4										
1092 MHTAAR (Other)		120.5										
1108 Stat Desig (Other)		6,297.2										
FY11 Conference Committee Total		30,791.9	22,904.9	52.0	3,725.2	990.4	0.0	3,119.4	0.0	240	9	7
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	57.2	57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		37.4										
1037 GF/MH (UGF)		7.1										
1092 MHTAAR (Other)		1.3										
1108 Stat Desig (Other)		11.4										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	17.7	0.0	0.0	17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.7										
FY11 Authorized Total		30,866.8	22,962.1	52.0	3,742.9	990.4	0.0	3,119.4	0.0	240	9	7
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0251 Establish a Permanent Administrative Assistant III to Replace Non-Perm Correspondence Secretary	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0250 Delete Non-Perm Corresp. Secretary 3, PCN 06-N07078, to Establish a Permanent Admin Assistant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-1-0252 Delete Exempt IT Project Manager, PCN 06-T020, to Establish a Permanent Classified Accountant III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0253 Establish Permanent Accountant III Position to Replace Exempt IT Project Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Management Plan Total		30,866.8	22,962.1	52.0	3,742.9	990.4	0.0	3,119.4	0.0	241	9	6
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer of funds from grants to personal services	LIT	0.0	683.1	0.0	0.0	0.0	0.0	-683.1	0.0	0	0	0
Delete Two Non Permanent College Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
Add two Graduate Intern Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-36.8	-36.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-0.5										
1004 Gen Fund (UGF)		-2.2										
1007 I/A Rcpts (Other)		-9.5										
1037 GF/MH (UGF)		-19.6										
1108 Stat Desig (Other)		-5.0										
FY 2012 Personal Services increases	SalAdj	851.3	851.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		29.6										
1007 I/A Rcpts (Other)		405.0										

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY 2012 Personal Services increases (continued)												
1037 GF/MH (UGF)		235.5										
1092 MHTAAR (Other)		1.8										
1108 Stat Desig (Other)		178.5										
Reverse FY2011 MH Trust Recommendation	OTI	-121.8	-1.8	0.0	-70.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-121.8										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-17.7	0.0	0.0	-17.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-17.7										
LFD: Remove one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	OTI	-300.0	0.0	0.0	-300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		-300.0										
FY12 Adjusted Base Total		31,241.8	24,457.9	52.0	3,355.2	990.4	0.0	2,386.3	0.0	241	9	6
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
MH Trust: BTKH - Grant 2708.01 Child Psychiatrist	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
MH Trust Cont - Grant 2467.02 IMPACT model of treating depression	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
LFD: Replace one-time funding for MH Trust Workforce Dev -- API Psychiatry Residency Training	IncM	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		300.0										
FY12 Governor Request Total		31,666.8	24,457.9	52.0	3,780.2	990.4	0.0	2,386.3	0.0	241	9	6

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute Advisory Board

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7.3	9.0	9.0	9.0	9.0	9.0	1.7 23.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	2.2	9.0	9.0	9.0	2.5	2.5	0.3 13.6 %	-6.5 -72.2 %	0.0
Services	4.9	0.0	0.0	0.0	6.0	6.0	1.1 22.4 %	6.0 >999 %	0.0
Commodities	0.2	0.0	0.0	0.0	0.5	0.5	0.3 150.0 %	0.5 >999 %	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7.3	9.0	9.0	9.0	9.0	9.0	1.7 23.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Psychiatric Institute Advisory Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1004 Gen Fund (UGF)		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee Total		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		9.0	0.0	9.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer of funds from travel to contractual and commodities for quarterly public meetings	LIT	* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		0.0	0.0	-6.5	6.0	0.5	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
FY12 Governor Request Total		9.0	0.0	2.5	6.0	0.5	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	869.1	1,071.3	1,073.3	1,073.3	627.5	1,082.5	213.4 24.6 %	9.2 0.9 %	455.0 72.5 %
<u>Objects of Expenditure</u>									
Personal Services	511.8	571.9	573.9	573.9	364.3	614.3	102.5 20.0 %	40.4 7.0 %	250.0 68.6 %
Travel	193.4	174.2	174.2	174.2	76.2	186.2	-7.2 -3.7 %	12.0 6.9 %	110.0 144.4 %
Services	147.7	281.4	281.4	281.4	164.1	229.1	81.4 55.1 %	-52.3 -18.6 %	65.0 39.6 %
Commodities	16.2	36.8	36.8	36.8	15.9	45.9	29.7 183.3 %	9.1 24.7 %	30.0 188.7 %
Capital Outlay	0.0	7.0	7.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	18.7	96.9	97.0	97.0	97.8	97.8	79.1 423.0 %	0.8 0.8 %	0.0
1004 Gen Fund (UGF)	20.0	0.0	0.0	0.0	0.0	0.0	-20.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	42.3	45.0	45.0	45.0	45.0	45.0	2.7 6.4 %	0.0	0.0
1037 GF/MH (UGF)	451.3	453.6	455.2	455.2	471.7	471.7	20.4 4.5 %	16.5 3.6 %	0.0
1092 MHTAAR (Other)	336.8	475.8	476.1	476.1	13.0	468.0	131.2 39.0 %	-8.1 -1.7 %	455.0 >999 %
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,071.3	571.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
1002 Fed Rcpts (Fed)		96.9										
1007 I/A Rcpts (Other)		45.0										
1037 GF/MH (UGF)		453.6										
1092 MHTAAR (Other)		475.8										
FY11 Conference Committee Total		1,071.3	571.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1037 GF/MH (UGF)		1.6										
1092 MHTAAR (Other)		0.3										
FY11 Authorized Total		1,073.3	573.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,073.3	573.9	174.2	281.4	36.8	7.0	0.0	0.0	6	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer of funds from contractual to travel for regional public forums	LIT	0.0	0.0	27.0	-27.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	30.3	30.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1037 GF/MH (UGF)		16.5										
1092 MHTAAR (Other)		13.0										
Reverse FY2011 MH Trust Recommendation	OTI	-476.1	-239.9	-125.0	-90.3	-20.9	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-476.1										
FY12 Adjusted Base Total		627.5	364.3	76.2	164.1	15.9	7.0	0.0	0.0	6	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
MH Trust: BTKH - Grant 606.06 Strong family voice: parent and youth involved via AMHB	IncM	25.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Cont - Grant 605.06 ABADA/AMHB joint staffing	IncM	430.0	250.0	85.0	65.0	30.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		430.0										
FY12 Governor Request Total		1,082.5	614.3	186.2	229.1	45.9	7.0	0.0	0.0	6	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	58.1	80.5	80.5	126.8	130.9	130.9	72.8 125.3 %	4.1 3.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	69.5	73.6	73.6	73.6 >999 %	4.1 5.9 %	0.0
Travel	29.1	32.7	32.7	32.7	32.7	32.7	3.6 12.4 %	0.0	0.0
Services	23.5	30.6	30.6	17.1	17.1	17.1	-6.4 -27.2 %	0.0	0.0
Commodities	5.5	17.2	17.2	7.5	7.5	7.5	2.0 36.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1037 GF/MH (UGF)	58.1	80.5	80.5	126.8	130.9	130.9	72.8 125.3 %	4.1 3.2 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	1	1	1	1 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Behavioral Health
Allocation: Suicide Prevention Council

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
FY11 Conference Committee Total		80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		80.5	0.0	32.7	30.6	17.2	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0025 Transfer PCN 06-0529 with funding from BH Admin to Suicide Prevention Council	TrIn	46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1037 GF/MH (UGF)		46.3	46.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0021 Transfer authority to assist in paying for PCN 06-0529	LIT	0.0	23.2	0.0	-13.5	-9.7	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		126.8	69.5	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		130.9	73.6	32.7	17.1	7.5	0.0	0.0	0.0	1	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,985.7	7,603.0	7,816.5	8,609.8	8,627.7	8,627.7	1,642.0 23.5 %	17.9 0.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	4,486.5	4,974.3	4,983.6	4,983.6	5,205.7	5,205.7	719.2 16.0 %	222.1 4.5 %	0.0
Travel	228.6	7.9	7.9	107.9	107.9	107.9	-120.7 -52.8 %	0.0	0.0
Services	2,180.0	2,276.8	2,566.0	3,399.3	3,195.1	3,195.1	1,015.1 46.6 %	-204.2 -6.0 %	0.0
Commodities	90.7	97.0	102.0	97.0	97.0	97.0	6.3 6.9 %	0.0	0.0
Capital Outlay	0.0	72.0	72.0	22.0	22.0	22.0	22.0 >999 %	0.0	0.0
Grants, Benefits	-0.1	0.0	85.0	0.0	0.0	0.0	0.1 -100.0 %	0.0	0.0
Miscellaneous	0.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,230.9	3,371.9	3,449.9	3,449.9	3,449.8	3,439.5	1,208.6 54.2 %	-10.4 -0.3 %	-10.3 -0.3 %
1003 G/F Match (UGF)	874.5	1,488.1	1,619.6	1,619.6	1,547.0	1,547.0	672.5 76.9 %	-72.6 -4.5 %	0.0
1004 Gen Fund (UGF)	3,774.4	2,473.5	2,477.5	3,270.8	3,361.4	3,371.7	-402.7 -10.7 %	100.9 3.1 %	10.3 0.3 %
1007 I/A Rcpts (Other)	36.3	200.0	200.0	200.0	200.0	200.0	163.7 451.0 %	0.0	0.0
1037 GF/MH (UGF)	69.6	69.5	69.5	69.5	69.5	69.5	-0.1 -0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	54	53	53	52	52	52	-2 -3.7 %	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	7,603.0	4,974.3	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
1002 Fed Rcpts (Fed)		3,371.9										
1003 G/F Match (UGF)		1,488.1										
1004 Gen Fund (UGF)		2,473.5										
1007 I/A Rcpts (Other)		200.0										
1037 GF/MH (UGF)		69.5										
FY11 Conference Committee Total		7,603.0	4,974.3	7.9	2,276.8	97.0	72.0	0.0	175.0	53	1	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0002 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 3	LIT	0.0	0.0	0.0	85.0	5.0	0.0	85.0	-175.0	0	0	0
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	FisNot11	204.2	0.0	0.0	204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		73.5										
1003 G/F Match (UGF)		130.7										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	9.3	9.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.5										
1003 G/F Match (UGF)		0.8										
1004 Gen Fund (UGF)		4.0										
FY11 Authorized Total		7,816.5	4,983.6	7.9	2,566.0	102.0	72.0	85.0	0.0	53	1	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0027 Transfer from Family Preservation to Children's Svcs Mgmt to fund uncollectible receipts	TrIn	583.3	0.0	0.0	583.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		583.3										
ADN 06-1-0027 Transfer from Foster Care Augmented Rate to Children's Svcs Mgmt to Fund Uncollectible Receipts	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to Fund Uncollectible Receipts	TrIn	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
ADN 06-1-0028 Transfer funding to align travel with anticipated expenditures	LIT	0.0	0.0	100.0	-50.0	0.0	-50.0	0.0	0.0	0	0	0
ADN 06-1-0029 Transfer to Family Pres to fund the Independent Living Program & Tuition Waivers	TrOut	-140.0	0.0	0.0	-50.0	-5.0	0.0	-85.0	0.0	0	0	0
1004 Gen Fund (UGF)		-140.0										
ADN 06-0-0620 Establish a Partially Exempt Deputy Director to Replace Existing Exempt PCN - Approved on 6/25/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-0-0620 Delete PCN 06-9130 to Establish a Partially Exempt Deputy Director - Approved on 6/25/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0181 Establish Permanent Classified Position to Replace Exempt Program Coordinator - Approved 8/16/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0181 Delete Exempt PCN 06-4565 to Establish a Permanent Program Coordinator Position - Approved 8/16/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0076 Delete PCN 06-9275 Secretary	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Authorized to FY11 Management Plan * * * (continued)												
FY11 Management Plan Total		8,609.8	4,983.6	107.9	3,399.3	97.0	22.0	0.0	0.0	52	1	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	OTI	-204.2	0.0	0.0	-204.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-73.5										
1003 G/F Match (UGF)		-130.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-36.7	-36.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-17.6										
1003 G/F Match (UGF)		-3.3										
1004 Gen Fund (UGF)		-15.8										
FY 2012 Personal Services increases	SalAdj	258.8	258.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		91.0										
1003 G/F Match (UGF)		61.4										
1004 Gen Fund (UGF)		106.4										
FY12 Adjusted Base Total		8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.3										
1004 Gen Fund (UGF)		10.3										
FY12 Governor Request Total		8,627.7	5,205.7	107.9	3,195.1	97.0	22.0	0.0	0.0	52	1	0

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Training**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,263.9	1,804.5	1,804.5	1,804.5	1,804.5	1,804.5	540.6 42.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	2.6	18.0	18.0	0.0	0.0	0.0	-2.6 -100.0 %	0.0	0.0
Travel	402.7	323.0	323.0	341.0	341.0	341.0	-61.7 -15.3 %	0.0	0.0
Services	853.8	1,463.5	1,463.5	1,463.5	1,463.5	1,463.5	609.7 71.4 %	0.0	0.0
Commodities	4.6	0.0	0.0	0.0	0.0	0.0	-4.6 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	330.2	813.0	813.0	813.0	813.0	813.0	482.8 146.2 %	0.0	0.0
1003 G/F Match (UGF)	341.0	410.7	410.7	410.7	410.7	410.7	69.7 20.4 %	0.0	0.0
1004 Gen Fund (UGF)	592.7	580.8	580.8	580.8	580.8	580.8	-11.9 -2.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Children's Services Training

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		813.0										
1003 G/F Match (UGF)		410.7										
1004 Gen Fund (UGF)		580.8										
FY11 Conference Committee Total		1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,804.5	18.0	323.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0028 Transfer to cover expenses for the Univ of AK Anchorage Academy	LIT	0.0	-18.0	18.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,804.5	0.0	341.0	1,463.5	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Front Line Social Workers**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	40,997.3	42,590.8	42,590.8	43,570.9	45,135.2	45,135.2	4,137.9 10.1 %	1,564.3 3.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	34,161.2	34,545.9	34,545.9	36,206.4	37,770.7	37,770.7	3,609.5 10.6 %	1,564.3 4.3 %	0.0
Travel	353.2	313.9	313.9	313.9	313.9	313.9	-39.3 -11.1 %	0.0	0.0
Services	5,385.3	7,345.9	7,345.9	6,665.5	6,665.5	6,665.5	1,280.2 23.8 %	0.0	0.0
Commodities	947.2	289.9	289.9	289.9	289.9	289.9	-657.3 -69.4 %	0.0	0.0
Capital Outlay	150.4	95.2	95.2	95.2	95.2	95.2	-55.2 -36.7 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	11,167.3	14,469.0	14,469.0	13,469.0	13,921.1	13,921.1	2,753.8 24.7 %	452.1 3.4 %	0.0
1003 G/F Match (UGF)	4,464.3	4,060.9	4,060.9	4,060.9	4,213.4	4,213.4	-250.9 -5.6 %	152.5 3.8 %	0.0
1004 Gen Fund (UGF)	25,107.8	23,612.4	23,612.4	25,592.5	26,552.2	26,552.2	1,444.4 5.8 %	959.7 3.7 %	0.0
1007 I/A Rcpts (Other)	48.3	150.0	150.0	150.0	150.0	150.0	101.7 210.6 %	0.0	0.0
1037 GF/MH (UGF)	148.6	148.5	148.5	148.5	148.5	148.5	-0.1 -0.1 %	0.0	0.0
1108 Stat Desig (Other)	61.0	150.0	150.0	150.0	150.0	150.0	89.0 145.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	438	438	438	441	441	441	3 0.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	1	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Front Line Social Workers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	42,590.8	34,545.9	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
1002 Fed Rcpts (Fed)		14,469.0										
1003 G/F Match (UGF)		4,060.9										
1004 Gen Fund (UGF)		23,612.4										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		148.5										
1108 Stat Desig (Other)		150.0										
FY11 Conference Committee Total		42,590.8	34,545.9	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		42,590.8	34,545.9	313.9	7,345.9	289.9	95.2	0.0	0.0	438	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0030 Transfer from Foster Care Base Rate to Fund Uncollectible Receipts	TrIn	1,819.6	1,500.0	0.0	319.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,819.6										
ADN 06-1-0031 Transfer from Family Preservation for Independent Living Program Staff	TrIn	160.5	160.5	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		160.5										
ADN 06-1-0077 Delete PCN's 06-7537, 06-1403, 06-3204 and 06-4514	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
ADN 06-0-0418 Four New Positions to Establish a 5th Region (Bethel) - Approved on 3/23/10	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0
ADN 06-1-0032 Add One Position to the OCS Western Region (5th Region) in Compliance with Recommendations	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0033 Transfer to Sub Adopt & Guardianship to realize full level of federal claims	TrOut	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
FY11 Management Plan Total		43,570.9	36,206.4	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-132.7	-132.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.2										
1003 G/F Match (UGF)		-14.6										
1004 Gen Fund (UGF)		-80.9										
FY 2012 Personal Services Increases	SalAdj	1,697.0	1,697.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		489.3										
1003 G/F Match (UGF)		167.1										
1004 Gen Fund (UGF)		1,040.6										
FY12 Adjusted Base Total		45,135.2	37,770.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		45,135.2	37,770.7	313.9	6,665.5	289.9	95.2	0.0	0.0	441	0	1

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,069.3	13,487.1	13,487.1	12,983.3	12,708.3	13,234.3	4,165.0 45.9 %	251.0 1.9 %	526.0 4.1 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	160.5	0.0	0.0	0.0		0.0	0.0
Travel	25.3	119.1	119.1	119.1	119.1	119.1	93.8 370.8 %	0.0	0.0
Services	1,376.1	1,430.1	1,430.1	1,585.1	1,520.1	1,520.1	144.0 10.5 %	-65.0 -4.1 %	0.0
Commodities	12.5	0.0	0.0	0.0	0.0	0.0	-12.5 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	7,655.4	11,577.4	11,777.4	11,279.1	11,069.1	11,595.1	3,939.7 51.5 %	316.0 2.8 %	526.0 4.8 %
Miscellaneous	0.0	360.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	4,120.3	6,205.1	6,205.1	6,205.1	6,205.1	6,205.1	2,084.8 50.6 %	0.0	0.0
1003 G/F Match (UGF)	115.5	115.5	115.5	215.5	215.5	215.5	100.0 86.6 %	0.0	0.0
1004 Gen Fund (UGF)	4,370.9	5,966.6	5,966.6	5,362.8	5,362.8	5,612.8	1,241.9 28.4 %	250.0 4.7 %	250.0 4.7 %
1007 I/A Rcpts (Other)	325.1	699.9	699.9	699.9	699.9	699.9	374.8 115.3 %	0.0	0.0
1037 GF/MH (UGF)	75.0	225.0	225.0	225.0	225.0	363.0	288.0 384.0 %	138.0 61.3 %	138.0 61.3 %
1092 MHTAAR (Other)	62.5	275.0	275.0	275.0	0.0	138.0	75.5 120.8 %	-137.0 -49.8 %	138.0 >999 %
<u>Positions</u>									
Perm Full Time	0	2	2	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	13,487.1	0.0	119.1	1,430.1	0.0	0.0	11,577.4	360.5	2	0	0
1002 Fed Rcpts (Fed)		6,205.1										
1003 G/F Match (UGF)		115.5										
1004 Gen Fund (UGF)		5,966.6										
1007 I/A Rcpts (Other)		699.9										
1037 GF/MH (UGF)		225.0										
1092 MHTAAR (Other)		275.0										
FY11 Conference Committee Total		13,487.1	0.0	119.1	1,430.1	0.0	0.0	11,577.4	360.5	2	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0003 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 17	LIT	0.0	0.0	0.0	0.0	0.0	0.0	200.0	-200.0	0	0	0
ADN 06-1-0004 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 17	LIT	0.0	160.5	0.0	0.0	0.0	0.0	0.0	-160.5	0	0	0
FY11 Authorized Total		13,487.1	160.5	119.1	1,430.1	0.0	0.0	11,777.4	0.0	2	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0029 Transfer from Children's Svcs Mgmt to fund Independent Living Program & Tuition Waivers	TrIn	140.0	0.0	0.0	55.0	0.0	0.0	85.0	0.0	0	0	0
1004 Gen Fund (UGF)		140.0										
ADN 06-1-0031 Transfer to Front Line Social Worker for Independent Living Program Staff	TrOut	-160.5	-160.5	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-160.5										
ADN 06-1-0034 Transfer from Foster Care Augmented Rate for Independent Living Program Housing Assistance for Youth	TrIn	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		100.0										
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to fund uncollectible receipts	TrOut	-583.3	0.0	0.0	0.0	0.0	0.0	-583.3	0.0	0	0	0
1004 Gen Fund (UGF)		-583.3										
FY11 Management Plan Total		12,983.3	0.0	119.1	1,585.1	0.0	0.0	11,279.1	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-275.0	0.0	0.0	-65.0	0.0	0.0	-210.0	0.0	0	0	0
1092 MHTAAR (Other)		-275.0										
FY12 Adjusted Base Total		12,708.3	0.0	119.1	1,520.1	0.0	0.0	11,069.1	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Sustain Operations of the Kodiak Child Advocacy Center	Inc	250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										
MH Trust: BTKH - 1926.03 Foster Parent & Parent Recruitment training & support	IncM	276.0	0.0	0.0	0.0	0.0	0.0	276.0	0.0	0	0	0
1037 GF/MH (UGF)		138.0										
1092 MHTAAR (Other)		138.0										
FY12 Governor Request Total		13,234.3	0.0	119.1	1,520.1	0.0	0.0	11,595.1	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	12,721.5	17,246.0	17,470.0	14,830.4	14,830.4	14,807.3	2,085.8 16.4 %	-23.1 -0.2 %	-23.1 -0.2 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	101.9	144.4	144.4	144.4	144.4	144.4	42.5 41.7 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	12,619.6	17,101.6	17,325.6	14,686.0	14,686.0	14,662.9	2,043.3 16.2 %	-23.1 -0.2 %	-23.1 -0.2 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,728.1	3,955.6	3,992.8	3,992.8	3,992.8	4,029.3	2,301.2 133.2 %	36.5 0.9 %	36.5 0.9 %
1003 G/F Match (UGF)	3,659.2	3,659.2	3,846.0	3,846.0	3,846.0	4,030.0	370.8 10.1 %	184.0 4.8 %	184.0 4.8 %
1004 Gen Fund (UGF)	4,484.7	7,287.6	7,287.6	4,648.0	4,648.0	4,648.0	163.3 3.6 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	2,100.0	2,100.0	2,100.0	2,100.0	2,100.0	>999 %	0.0	0.0
1156 Rcpt Svcs (DGF)	2,542.7	0.0	0.0	0.0	0.0	0.0	-2,542.7 -100.0 %	0.0	0.0
1212 Stimulus09 (Fed)	306.8	243.6	243.6	243.6	243.6	0.0	-306.8 -100.0 %	-243.6 -100.0 %	-243.6 -100.0 %

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Base Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,955.6										
1003 G/F Match (UGF)		3,659.2										
1004 Gen Fund (UGF)		7,287.6										
1005 GF/Prgm (DGF)		2,100.0										
1212 Stimulus09 (Fed)		243.6										
FY11 Conference Committee Total		17,246.0	0.0	0.0	144.4	0.0	0.0	17,101.6	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	FisNot11	224.0	0.0	0.0	0.0	0.0	0.0	224.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.2										
1003 G/F Match (UGF)		186.8										
FY11 Authorized Total		17,470.0	0.0	0.0	144.4	0.0	0.0	17,325.6	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0030 Transfer to Front Line Social Worker to Fund Uncollectible Receipts	TrOut	-1,819.6	0.0	0.0	0.0	0.0	0.0	-1,819.6	0.0	0	0	0
1004 Gen Fund (UGF)		-1,819.6										
ADN 06-1-0035 Transfer to Foster Care Special Needs to fund non Title IV-E eligible families	TrOut	-820.0	0.0	0.0	0.0	0.0	0.0	-820.0	0.0	0	0	0
1004 Gen Fund (UGF)		-820.0										
FY11 Management Plan Total		14,830.4	0.0	0.0	144.4	0.0	0.0	14,686.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		14,830.4	0.0	0.0	144.4	0.0	0.0	14,686.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	IncM	220.5	0.0	0.0	0.0	0.0	0.0	220.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		36.5										
1003 G/F Match (UGF)		184.0										
Delete ARRA funding for enhanced FMAP of 6.2%	Dec	-243.6	0.0	0.0	0.0	0.0	0.0	-243.6	0.0	0	0	0
1212 Stimulus09 (Fed)		-243.6										
FY12 Governor Request Total		14,807.3	0.0	0.0	144.4	0.0	0.0	14,662.9	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Foster Care Augmented Rate

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,024.7	1,776.1	1,776.1	1,576.1	1,576.1	1,576.1	551.4 53.8 %	0.0	0.0

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,024.7	1,676.1	1,776.1	1,576.1	1,576.1	1,576.1	551.4 53.8 %	0.0	0.0
Miscellaneous	0.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	451.1	538.5	538.5	538.5	538.5	538.5	87.4 19.4 %	0.0	0.0
1003 G/F Match (UGF)	487.6	637.6	637.6	537.6	537.6	537.6	50.0 10.3 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	100.0	100.0	0.0	0.0	0.0		0.0	0.0
1037 GF/MH (UGF)	31.0	500.0	500.0	500.0	500.0	500.0	469.0 >999 %	0.0	0.0
1212 Stimulus09 (Fed)	55.0	0.0	0.0	0.0	0.0	0.0	-55.0 -100.0 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Augmented Rate

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
1002 Fed Rcpts (Fed)		538.5										
1003 G/F Match (UGF)		637.6										
1004 Gen Fund (UGF)		100.0										
1037 GF/MH (UGF)		500.0										
FY11 Conference Committee Total		1,776.1	0.0	0.0	0.0	0.0	0.0	1,676.1	100.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0006 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21, L 25	LIT	0.0	0.0	0.0	0.0	0.0	0.0	100.0	-100.0	0	0	0
FY11 Authorized Total		1,776.1	0.0	0.0	0.0	0.0	0.0	1,776.1	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0034 Transfer to Family Preservation for Independent Living Program Housing Assistance for Youth	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1003 G/F Match (UGF)		-100.0										
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to Fund Uncollectible Receipts	TrOut	-100.0	0.0	0.0	0.0	0.0	0.0	-100.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY11 Management Plan Total		1,576.1	0.0	0.0	0.0	0.0	0.0	1,576.1	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		1,576.1	0.0	0.0	0.0	0.0	0.0	1,576.1	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,576.1	0.0	0.0	0.0	0.0	0.0	1,576.1	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,169.1	6,343.5	6,384.5	7,204.5	7,204.5	6,845.4	676.3 11.0 %	-359.1 -5.0 %	-359.1 -5.0 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	2.4	0.3	0.3	0.3	0.3	0.3	-2.1 -87.5 %	0.0	0.0
Services	285.0	1,122.6	1,122.6	1,122.6	1,122.6	722.6	437.6 153.5 %	-400.0 -35.6 %	-400.0 -35.6 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	5,881.7	5,140.6	5,261.6	6,081.6	6,081.6	6,122.5	240.8 4.1 %	40.9 0.7 %	40.9 0.7 %
Miscellaneous	0.0	80.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	121.9	1,027.7	1,029.9	1,029.9	1,029.9	632.1	510.2 418.5 %	-397.8 -38.6 %	-397.8 -38.6 %
1003 G/F Match (UGF)	1,531.5	1,531.4	1,570.2	1,570.2	1,570.2	1,608.9	77.4 5.1 %	38.7 2.5 %	38.7 2.5 %
1004 Gen Fund (UGF)	2,282.6	1,541.4	1,541.4	2,361.4	2,361.4	2,361.4	78.8 3.5 %	0.0	0.0
1007 I/A Rcpts (Other)	1,475.1	1,495.1	1,495.1	1,495.1	1,495.1	1,495.1	20.0 1.4 %	0.0	0.0
1037 GF/MH (UGF)	747.9	747.9	747.9	747.9	747.9	747.9		0.0	0.0
1212 Stimulus09 (Fed)	10.1	0.0	0.0	0.0	0.0	0.0	-10.1 -100.0 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Special Need

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	6,343.5	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
1002 Fed Rcpts (Fed)		1,027.7										
1003 G/F Match (UGF)		1,531.4										
1004 Gen Fund (UGF)		1,541.4										
1007 I/A Rcpts (Other)		1,495.1										
1037 GF/MH (UGF)		747.9										
FY11 Conference Committee Total		6,343.5	0.0	0.3	1,122.6	0.0	0.0	5,140.6	80.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0007 Budget implementation revision Sec 1, CH 41, SLA 2010, P 21 L 30	LIT	0.0	0.0	0.0	0.0	0.0	0.0	80.0	-80.0	0	0	0
ADN 06-1-0005 FOSTER CARE/CINA/EDUCATION OF HOMELESS (HB 126)	FisNot11	41.0	0.0	0.0	0.0	0.0	0.0	41.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		38.8										
FY11 Authorized Total		6,384.5	0.0	0.3	1,122.6	0.0	0.0	5,261.6	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0035 Transfer from Foster Care Base Rate component to fund non Title IV-E eligible families	TrIn	820.0	0.0	0.0	0.0	0.0	0.0	820.0	0.0	0	0	0
1004 Gen Fund (UGF)		820.0										
FY11 Management Plan Total		7,204.5	0.0	0.3	1,122.6	0.0	0.0	6,081.6	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		7,204.5	0.0	0.3	1,122.6	0.0	0.0	6,081.6	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Delete Excess Federal Authority	Dec	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-400.0										
Extending State Custody of Children; Ch. 80 SLA 10 (HB 126)	IncM	40.9	0.0	0.0	0.0	0.0	0.0	40.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.2										
1003 G/F Match (UGF)		38.7										
FY12 Governor Request Total		6,845.4	0.0	0.3	722.6	0.0	0.0	6,122.5	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	23,289.4	23,401.6	23,401.6	24,151.6	24,151.6	23,371.6	82.2 0.4 %	-780.0 -3.2 %	-780.0 -3.2 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	12.6	0.0	0.0	0.0	0.0	0.0	-12.6 -100.0 %	0.0	0.0
Services	403.5	1,026.3	1,026.3	2,026.3	2,026.3	2,026.3	1,622.8 402.2 %	0.0	0.0
Commodities	3.2	0.0	0.0	0.0	0.0	0.0	-3.2 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	22,870.1	22,375.3	22,375.3	22,125.3	22,125.3	21,345.3	-1,524.8 -6.7 %	-780.0 -3.5 %	-780.0 -3.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	12,799.0	11,952.0	11,952.0	12,952.0	12,952.0	12,952.0	153.0 1.2 %	0.0	0.0
1003 G/F Match (UGF)	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	2,354.4	0.0	0.0	0.0
1004 Gen Fund (UGF)	7,013.8	8,315.2	8,315.2	8,065.2	8,065.2	8,065.2	1,051.4 15.0 %	0.0	0.0
1212 Stimulus09 (Fed)	1,122.2	780.0	780.0	780.0	780.0	0.0	-1,122.2 -100.0 %	-780.0 -100.0 %	-780.0 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
1002 Fed Rcpts (Fed)		11,952.0										
1003 G/F Match (UGF)		2,354.4										
1004 Gen Fund (UGF)		8,315.2										
1212 Stimulus09 (Fed)		780.0										
FY11 Conference Committee Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		23,401.6	0.0	0.0	1,026.3	0.0	0.0	22,375.3	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0027 Transfer to Children's Svcs Mgmt to Fund Uncollectible Receipts	TrOut	-250.0	0.0	0.0	0.0	0.0	0.0	-250.0	0.0	0	0	0
1004 Gen Fund (UGF)		-250.0										
ADN 06-1-0033 Transfer from Front Line Social Worker component to realize full level of federal claims	TrIn	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
FY11 Management Plan Total		24,151.6	0.0	0.0	2,026.3	0.0	0.0	22,125.3	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		24,151.6	0.0	0.0	2,026.3	0.0	0.0	22,125.3	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Delete ARRA Funding for Enhanced FMAP of 6.2%	Dec	-780.0	0.0	0.0	0.0	0.0	0.0	-780.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-780.0										
FY12 Governor Request Total		23,371.6	0.0	0.0	2,026.3	0.0	0.0	21,345.3	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Residential Child Care**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,872.4	6,550.0	6,550.0	6,550.0	6,550.0	6,550.0	2,677.6 69.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.1	0.5	0.5	0.5	0.5	0.5	0.4 400.0 %	0.0	0.0
Services	57.0	72.5	72.5	72.5	72.5	72.5	15.5 27.2 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	3,815.3	6,477.0	6,477.0	6,477.0	6,477.0	6,477.0	2,661.7 69.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6.6	257.3	257.3	257.3	257.3	257.3	250.7 >999 %	0.0	0.0
1003 G/F Match (UGF)	12.2	12.2	12.2	12.2	12.2	12.2	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,844.8	3,042.4	3,042.4	3,042.4	3,042.4	3,042.4	1,197.6 64.9 %	0.0	0.0
1007 I/A Rcpts (Other)	51.7	0.0	0.0	0.0	0.0	0.0	-51.7 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	1,956.3	3,238.1	3,238.1	3,238.1	3,238.1	3,238.1	1,281.8 65.5 %	0.0	0.0
1212 Stimulus09 (Fed)	0.8	0.0	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Residential Child Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		257.3										
1003 G/F Match (UGF)		12.2										
1004 Gen Fund (UGF)		3,042.4										
1037 GF/MH (UGF)		3,238.1										
FY11 Conference Committee Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		6,550.0	0.0	0.5	72.5	0.0	0.0	6,477.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Infant Learning Program Grants**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	9,943.3	9,671.4	11,384.0	11,384.0	9,436.2	9,616.2	-327.1 -3.3 %	-1,767.8 -15.5 %	180.0 1.9 %

Objects of Expenditure

Personal Services	776.5	619.5	619.9	599.9	619.3	619.3	-157.2 -20.2 %	19.4 3.2 %	0.0
Travel	108.8	34.4	34.4	54.4	54.4	54.4	-54.4 -50.0 %	0.0	0.0
Services	787.1	765.0	765.0	760.0	580.0	680.0	-107.1 -13.6 %	-80.0 -10.5 %	100.0 17.2 %
Commodities	35.9	5.0	5.0	5.0	5.0	5.0	-30.9 -86.1 %	0.0	0.0
Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0
Grants, Benefits	8,235.0	8,242.5	9,954.7	9,959.7	8,172.5	8,252.5	17.5 0.2 %	-1,707.2 -17.1 %	80.0 1.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,988.8	2,317.5	2,317.5	2,317.5	2,331.7	2,331.7	342.9 17.2 %	14.2 0.6 %	0.0
1003 G/F Match (UGF)	37.8	37.8	37.8	37.8	38.7	38.7	0.9 2.4 %	0.9 2.4 %	0.0
1004 Gen Fund (UGF)	1,172.1	1,154.5	1,154.9	1,154.9	1,159.2	1,159.2	-12.9 -1.1 %	4.3 0.4 %	0.0
1007 I/A Rcpts (Other)	871.8	608.1	608.1	608.1	608.1	608.1	-263.7 -30.2 %	0.0	0.0
1037 GF/MH (UGF)	5,301.7	5,298.5	5,298.5	5,298.5	5,298.5	5,298.5	-3.2 -0.1 %	0.0	0.0
1092 MHTAAR (Other)	255.0	255.0	255.0	255.0	0.0	180.0	-75.0 -29.4 %	-75.0 -29.4 %	180.0 >999 %
1212 Stimulus09 (Fed)	316.1	0.0	1,712.2	1,712.2	0.0	0.0	-316.1 -100.0 %	-1,712.2 -100.0 %	0.0

Positions

Perm Full Time	7	6	6	6	6	6	-1 -14.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Infant Learning Program Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	9,671.4	619.5	34.4	765.0	5.0	5.0	8,242.5	0.0	6	0	1
1002 Fed Rcpts (Fed)		2,317.5										
1003 G/F Match (UGF)		37.8										
1004 Gen Fund (UGF)		1,154.5										
1007 I/A Rcpts (Other)		608.1										
1037 GF/MH (UGF)		5,298.5										
1092 MHTAAR (Other)		255.0										
FY11 Conference Committee Total		9,671.4	619.5	34.4	765.0	5.0	5.0	8,242.5	0.0	6	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.4										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11	CarryFwd	1,712.2	0.0	0.0	0.0	0.0	0.0	1,712.2	0.0	0	0	0
1212 Stimulus09 (Fed)		1,712.2										
FY11 Authorized Total		11,384.0	619.9	34.4	765.0	5.0	5.0	9,954.7	0.0	6	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0028 Transfer authority to align with the division's spending plan	LIT	0.0	-20.0	20.0	-5.0	0.0	0.0	5.0	0.0	0	0	0
ADN 06-1-0073 Delete Expired PCN 06-N09026	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
FY11 Management Plan Total		11,384.0	599.9	54.4	760.0	5.0	5.0	9,959.7	0.0	6	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 7 (HB 199) Lapse Date 06/30/11	OTI	-1,712.2	0.0	0.0	0.0	0.0	0.0	-1,712.2	0.0	0	0	0
1212 Stimulus09 (Fed)		-1,712.2										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.2										
1004 Gen Fund (UGF)		-1.8										
FY 2012 Personal Services increases	SalAdj	22.4	22.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.4										
1003 G/F Match (UGF)		0.9										
1004 Gen Fund (UGF)		6.1										
Reverse FY2011 MH Trust Recommendation	OTI	-255.0	0.0	0.0	-180.0	0.0	0.0	-75.0	0.0	0	0	0
1092 MHTAAR (Other)		-255.0										
FY12 Adjusted Base Total		9,436.2	619.3	54.4	580.0	5.0	5.0	8,172.5	0.0	6	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
MH Trust: Gov Cncl - 1207.04 Early Intervention/Infant Learning Pgm Positive Parenting Training	Inc	80.0	0.0	0.0	0.0	0.0	0.0	80.0	0.0	0	0	0
1092 MHTAAR (Other)		80.0										
MH Trust: BTKH - Grant 2550.02 Clinician to work w/ Head Start & Day Care Centers	Inc	100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		100.0										

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Infant Learning Program Grants

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
FY12 Governor Request Total		9,616.2	619.3	54.4	680.0	5.0	5.0	8,252.5	0.0	6	0	0

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Trust Programs**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	469.5	549.2	549.2	549.2	549.2	150.0	-319.5 -68.1 %	-399.2 -72.7 %	-399.2 -72.7 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	1.7	12.7	12.7	12.7	12.7	0.0	-1.7 -100.0 %	-12.7 -100.0 %	-12.7 -100.0 %
Services	73.4	100.0	100.0	100.0	249.9	150.0	76.6 104.4 %	50.0 50.0 %	-99.9 -40.0 %
Commodities	0.0	1.5	1.5	1.5	1.5	0.0	0.0	-1.5 -100.0 %	-1.5 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	394.4	435.0	435.0	435.0	285.1	0.0	-394.4 -100.0 %	-435.0 -100.0 %	-285.1 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	31.7	0.0	0.0	0.0	0.0	0.0	-31.7 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	28.9	0.0	0.0	0.0	0.0	0.0	-28.9 -100.0 %	0.0	0.0
1098 ChildTrErn (DGF)	273.0	399.3	399.3	399.3	399.3	0.0	-273.0 -100.0 %	-399.3 -100.0 %	-399.3 -100.0 %
1099 ChildTrPrn (DGF)	135.9	149.9	149.9	149.9	149.9	150.0	14.1 10.4 %	0.1 0.1 %	0.1 0.1 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Children's Services
Allocation: Children's Trust Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1098 ChildTrErn (DGF) 399.3		549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
1099 ChildTrPrn (DGF) 149.9												
FY11 Conference Committee Total		549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		549.2	0.0	12.7	100.0	1.5	0.0	435.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
Transfer statutorily allowable amount from principal to pay administrative costs (which appear in section 1)	LIT	0.0	0.0	0.0	149.9	0.0	0.0	-149.9	0.0	0	0	0
FY12 Adjusted Base Total		549.2	0.0	12.7	249.9	1.5	0.0	285.1	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
Remove authority in section 1 (a language appropriation reflects a statutory change to a POMV model)	Dec	-399.3	0.0	-12.7	-100.0	-1.5	0.0	-285.1	0.0	0	0	0
1098 ChildTrErn (DGF) -399.3												
Restore operational funding to the amount allowable under statutes	IncM	0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1099 ChildTrPrn (DGF) 0.1												
FY12 Governor Request Total		150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	192.4 15.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	192.4 15.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,278.6	1,471.0	1,471.0	1,471.0	1,471.0	1,471.0	192.4 15.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
FY11 Conference Committee Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,471.0	0.0	0.0	0.0	0.0	0.0	1,471.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,570.6	2,041.5	2,041.5	2,041.5	2,089.7	2,089.7	519.1 33.1 %	48.2 2.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,219.3	1,468.4	1,468.4	1,409.2	1,471.6	1,471.6	252.3 20.7 %	62.4 4.4 %	0.0
Travel	147.3	150.0	150.0	150.0	150.0	150.0	2.7 1.8 %	0.0	0.0
Services	196.6	352.6	352.6	411.8	397.6	397.6	201.0 102.2 %	-14.2 -3.4 %	0.0
Commodities	7.4	60.5	60.5	60.5	60.5	60.5	53.1 717.6 %	0.0	0.0
Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,156.0	1,407.5	1,407.5	1,407.5	1,442.8	1,442.8	286.8 24.8 %	35.3 2.5 %	0.0
1003 G/F Match (UGF)	178.0	184.2	184.2	184.2	186.8	186.8	8.8 4.9 %	2.6 1.4 %	0.0
1004 Gen Fund (UGF)	236.6	369.1	369.1	369.1	379.4	379.4	142.8 60.4 %	10.3 2.8 %	0.0
1007 I/A Rcpts (Other)	0.0	80.7	80.7	80.7	80.7	80.7	80.7 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	14	14	14	14	14	2 16.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,041.5	1,468.4	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
1002 Fed Rcpts (Fed)		1,407.5										
1003 G/F Match (UGF)		184.2										
1004 Gen Fund (UGF)		369.1										
1007 I/A Rcpts (Other)		80.7										
FY11 Conference Committee Total		2,041.5	1,468.4	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,041.5	1,468.4	150.0	352.6	60.5	10.0	0.0	0.0	14	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0036 Delete Non-Permanent Position PCN 06-7681	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-1-0037 Transfer Funds to Align with Division Spending Plan	LIT	0.0	-59.2	0.0	59.2	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		2,041.5	1,409.2	150.0	411.8	60.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer of Funds to Balance Personal Services	LIT	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.8										
1004 Gen Fund (UGF)		-1.8										
FY 2012 Personal Services increases	SalAdj	52.8	52.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		38.1										
1003 G/F Match (UGF)		2.6										
1004 Gen Fund (UGF)		12.1										
FY12 Adjusted Base Total		2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		2,089.7	1,471.6	150.0	397.6	60.5	10.0	0.0	0.0	14	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	33,249.8	37,342.8	38,168.2	38,321.1	16,526.9	19,776.9	-13,472.9 -40.5 %	-18,544.2 -48.4 %	3,250.0 19.7 %
<u>Objects of Expenditure</u>									
Personal Services	7,034.3	9,104.6	9,809.4	9,305.6	9,055.0	9,555.0	2,520.7 35.8 %	249.4 2.7 %	500.0 5.5 %
Travel	171.7	207.0	211.6	211.6	211.6	236.6	64.9 37.8 %	25.0 11.8 %	25.0 11.8 %
Services	25,930.6	27,775.9	27,870.2	28,526.9	6,991.9	9,666.9	-16,263.7 -62.7 %	-18,860.0 -66.1 %	2,675.0 38.3 %
Commodities	98.2	214.3	218.4	218.4	217.4	267.4	169.2 172.3 %	49.0 22.4 %	50.0 23.0 %
Capital Outlay	0.0	21.0	38.6	38.6	31.0	31.0	31.0 >999 %	-7.6 -19.7 %	0.0
Grants, Benefits	15.0	20.0	20.0	20.0	20.0	20.0	5.0 33.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	20,460.1	23,926.4	24,023.7	24,100.2	8,777.2	8,777.2	-11,682.9 -57.1 %	-15,323.0 -63.6 %	0.0
1003 G/F Match (UGF)	9,535.4	9,727.6	9,796.1	9,872.5	3,935.0	3,935.0	-5,600.4 -58.7 %	-5,937.5 -60.1 %	0.0
1004 Gen Fund (UGF)	1,131.6	898.5	898.5	898.5	907.3	1,407.3	275.7 24.4 %	508.8 56.6 %	500.0 55.1 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	210.2	3.4	3.4	3.4	3.4	753.4	543.2 258.4 %	750.0 >999 %	750.0 >999 %
1061 CIP Rcpts (Other)	1,898.0	2,786.9	2,821.4	2,821.4	2,904.0	4,904.0	3,006.0 158.4 %	2,082.6 73.8 %	2,000.0 68.9 %
1212 Stimulus09 (Fed)	14.5	0.0	625.1	625.1	0.0	0.0	-14.5 -100.0 %	-625.1 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	90	86	86	87	87	87	-3 -3.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	5	6	6	4	4	-1 -20.0 %	-2 -33.3 %	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	37,342.8	9,104.6	207.0	27,775.9	214.3	21.0	20.0	0.0	86	0	5
1002 Fed Rcpts (Fed)		23,926.4										
1003 G/F Match (UGF)		9,727.6										
1004 Gen Fund (UGF)		898.5										
1007 I/A Rcpts (Other)		3.4										
1061 CIP Rcpts (Other)		2,786.9										
FY11 Conference Committee Total		37,342.8	9,104.6	207.0	27,775.9	214.3	21.0	20.0	0.0	86	0	5
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	FisNot11	2,847.3	89.3	6.0	2,742.4	2.0	7.6	0.0	0.0	1	0	0
1003 G/F Match (UGF)		2,036.3										
1004 Gen Fund (UGF)		132.3										
1005 GF/Prgm (DGF)		678.7										
DID NOT PASS: INCENTIVES FOR CERTAIN MEDICAL PROVIDERS (SB 139)	FisNot11	-2,847.3	-89.3	-6.0	-2,742.4	-2.0	-7.6	0.0	0.0	-1	0	0
1003 G/F Match (UGF)		-2,036.3										
1004 Gen Fund (UGF)		-132.3										
1005 GF/Prgm (DGF)		-678.7										
ADN 06-1-0008 MEDICAID COVERAGE FOR DENTURES (SB 199)	FisNot11	147.9	84.5	0.0	54.8	1.0	7.6	0.0	0.0	0	0	1
1002 Fed Rcpts (Fed)		86.4										
1003 G/F Match (UGF)		61.5										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	52.4	52.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.9										
1003 G/F Match (UGF)		7.0										
1061 CIP Rcpts (Other)		34.5										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse Date 06/30/11	CarryFwd	625.1	567.9	4.6	39.5	3.1	10.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		625.1										
FY11 Authorized Total		38,168.2	9,809.4	211.6	27,870.2	218.4	38.6	20.0	0.0	86	0	6
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0037 Transfer Funds To Meet Division Spending Plan	LIT	0.0	-503.8	0.0	503.8	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0038 Reverse Prior Year Transfer from Rate Review	TrIn	152.9	0.0	0.0	152.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.5										
1003 G/F Match (UGF)		76.4										
ADN 06-1-0039 Transfer PCN 06-1844 from Health Planning and Infrastructure	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY11 Management Plan Total		38,321.1	9,305.6	211.6	28,526.9	218.4	38.6	20.0	0.0	87	0	6
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Delete Project Coordinator (PCN 06-0606) and Medical Asst Admin III (06-N036) positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	-1
Reflect Medical Assistance Administrator III position (PCN 06-7021) established in FY2009	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Funding to Health Planning & Systems Development to Support HSS Planner II Position	TrOut	-96.4	-96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Medical Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
Transfer Funding to Health Planning & Systems												
Development to Support HSS Planner II Position												
(continued)												
1002 Fed Rcpts (Fed)		-48.2										
1003 G/F Match (UGF)		-48.2										
Line Item Transfer to Balance Personal Services	LIT	0.0	-388.9	0.0	388.9	0.0	0.0	0.0	0.0	0	0	0
2nd Year MEDICAID COVERAGE FOR DENTURES (SB 199)	OTI	-147.9	-84.5	0.0	-54.8	-1.0	-7.6	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)		-86.4										
1003 G/F Match (UGF)		-61.5										
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 10 (HB 199) Lapse	OTI	-625.1	0.0	0.0	-625.1	0.0	0.0	0.0	0.0	0	0	0
Date 06/30/11												
1212 Stimulus09 (Fed)		-625.1										
Transfer Funding From MAA to Support Contractual HCS Medicaid	TrOut	-21,244.0	0.0	0.0	-21,244.0	0.0	0.0	0.0	0.0	0	0	0
Services												
1002 Fed Rcpts (Fed)		-15,314.9										
1003 G/F Match (UGF)		-5,929.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-24.2	-24.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12.8										
1003 G/F Match (UGF)		-9.3										
1004 Gen Fund (UGF)		-2.1										
FY 2012 Personal Services increases	SalAdj	343.4	343.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		139.3										
1003 G/F Match (UGF)		110.6										
1004 Gen Fund (UGF)		10.9										
1061 CIP Rcpts (Other)		82.6										
FY12 Adjusted Base Total		16,526.9	9,055.0	211.6	6,991.9	217.4	31.0	20.0	0.0	87	0	4
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Increase CIP Authorization to Fund Health Information Technology	Inc	2,000.0	0.0	25.0	1,925.0	50.0	0.0	0.0	0.0	0	0	0
Projects												
1061 CIP Rcpts (Other)		2,000.0										
Support for Medical Assistance Staffing	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
Interagency Receipt Authorization to Manage HCS RDU	IncM	750.0	0.0	0.0	750.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		750.0										
FY12 Governor Request Total		19,776.9	9,555.0	236.6	9,666.9	267.4	31.0	20.0	0.0	87	0	4

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,791.2	2,428.2	2,431.2	2,278.3	2,338.8	2,338.8	547.6 30.6 %	60.5 2.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,438.6	1,936.9	1,939.9	1,825.8	1,904.2	1,904.2	465.6 32.4 %	78.4 4.3 %	0.0
Travel	13.1	59.2	59.2	59.2	59.2	59.2	46.1 351.9 %	0.0	0.0
Services	320.9	376.3	376.3	337.5	319.6	319.6	-1.3 -0.4 %	-17.9 -5.3 %	0.0
Commodities	18.6	50.4	50.4	50.4	50.4	50.4	31.8 171.0 %	0.0	0.0
Capital Outlay	0.0	5.4	5.4	5.4	5.4	5.4	5.4 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	849.3	1,280.5	1,282.0	1,205.5	1,237.6	1,237.6	388.3 45.7 %	32.1 2.7 %	0.0
1003 G/F Match (UGF)	788.9	977.7	979.2	902.8	929.7	929.7	140.8 17.8 %	26.9 3.0 %	0.0
1004 Gen Fund (UGF)	153.0	170.0	170.0	170.0	171.5	171.5	18.5 12.1 %	1.5 0.9 %	0.0
<u>Positions</u>									
Perm Full Time	16	17	17	17	17	17	1 6.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Rate Review

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,428.2	1,936.9	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0
1002 Fed Rcpts (Fed)		1,280.5										
1003 G/F Match (UGF)		977.7										
1004 Gen Fund (UGF)		170.0										
FY11 Conference Committee Total		2,428.2	1,936.9	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	FisNot11	364.5	309.3	15.0	38.4	1.8	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		182.3										
1003 G/F Match (UGF)		182.2										
DID NOT PASS: MEDICAID:HOME/COMMUNITY BASED SERVICES (SB 32)	FisNot11	-364.5	-309.3	-15.0	-38.4	-1.8	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-182.3										
1003 G/F Match (UGF)		-182.2										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.0	3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.5										
1003 G/F Match (UGF)		1.5										
FY11 Authorized Total		2,431.2	1,939.9	59.2	376.3	50.4	5.4	0.0	0.0	17	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0038 Reverse Prior Year Transfer to Medical Assistance Administration	TrOut	-152.9	-152.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-76.5										
1003 G/F Match (UGF)		-76.4										
ADN 06-1-0037 Transfer Funds to Meet Division Spending Plan	LIT	0.0	38.8	0.0	-38.8	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		2,278.3	1,825.8	59.2	337.5	50.4	5.4	0.0	0.0	17	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer of Funds to Balance Personal Services	LIT	0.0	17.9	0.0	-17.9	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.4	-5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.7										
1003 G/F Match (UGF)		-2.7										
FY 2012 Personal Services increases	SalAdj	65.9	65.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		34.8										
1003 G/F Match (UGF)		29.6										
1004 Gen Fund (UGF)		1.5										
FY12 Adjusted Base Total		2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		2,338.8	1,904.2	59.2	319.6	50.4	5.4	0.0	0.0	17	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Planning and Systems Development

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	2,340.7	5,462.7	5,464.1	5,464.1	5,302.2	5,737.2	3,396.5 145.1 %	273.1 5.0 %	435.0 8.2 %
<u>Objects of Expenditure</u>									
Personal Services	1,417.2	2,167.6	2,169.0	1,857.8	1,839.7	1,955.4	538.2 38.0 %	97.6 5.3 %	115.7 6.3 %
Travel	58.1	219.0	219.0	219.0	218.0	219.0	160.9 276.9 %	0.0	1.0 0.5 %
Services	320.3	1,446.1	1,446.1	1,757.3	1,637.6	1,753.9	1,433.6 447.6 %	-3.4 -0.2 %	116.3 7.1 %
Commodities	8.5	77.8	77.8	77.8	75.8	77.8	69.3 815.3 %	0.0	2.0 2.6 %
Capital Outlay	13.4	51.0	51.0	51.0	51.0	51.0	37.6 280.6 %	0.0	0.0
Grants, Benefits	523.2	1,501.2	1,501.2	1,501.2	1,480.1	1,680.1	1,156.9 221.1 %	178.9 11.9 %	200.0 13.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,426.7	1,959.3	1,960.7	1,960.7	2,052.8	2,052.8	626.1 43.9 %	92.1 4.7 %	0.0
1003 G/F Match (UGF)	123.7	126.5	126.5	126.5	175.8	175.8	52.1 42.1 %	49.3 39.0 %	0.0
1004 Gen Fund (UGF)	0.0	568.1	568.1	568.1	750.3	750.3	750.3 >999 %	182.2 32.1 %	0.0
1005 GF/Prgm (DGF)	0.0	131.3	131.3	131.3	136.1	136.1	136.1 >999 %	4.8 3.7 %	0.0
1007 I/A Rcpts (Other)	17.1	0.0	0.0	0.0	0.0	0.0	-17.1 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	336.0	361.3	361.3	361.3	371.4	371.4	35.4 10.5 %	10.1 2.8 %	0.0
1061 CIP Rcpts (Other)	130.9	0.0	0.0	0.0	0.0	115.0	-15.9 -12.1 %	115.0 >999 %	115.0 >999 %
1092 MHTAAR (Other)	110.1	470.1	470.1	470.1	5.8	325.8	215.7 195.9 %	-144.3 -30.7 %	320.0 >999 %
1108 Stat Desig (Other)	25.0	1,810.0	1,810.0	1,810.0	1,810.0	1,810.0	1,785.0 >999 %	0.0	0.0
1156 Rcpt Svcs (DGF)	140.8	0.0	0.0	0.0	0.0	0.0	-140.8 -100.0 %	0.0	0.0
1212 Stimulus09 (Fed)	30.4	36.1	36.1	36.1	0.0	0.0	-30.4 -100.0 %	-36.1 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	16	16	16	-1 -5.9 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Planning and Systems Development

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,462.7	2,167.6	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
1002 Fed Rcpts (Fed)		1,959.3										
1003 G/F Match (UGF)		126.5										
1004 Gen Fund (UGF)		568.1										
1005 GF/Prgm (DGF)		131.3										
1037 GF/MH (UGF)		361.3										
1092 MHTAAR (Other)		470.1										
1108 Stat Desig (Other)		1,810.0										
1212 Stimulus09 (Fed)		36.1										
FY11 Conference Committee Total		5,462.7	2,167.6	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.4										
FY11 Authorized Total		5,464.1	2,169.0	219.0	1,446.1	77.8	51.0	1,501.2	0.0	17	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0037 Transfer Funds to Meet Division Spending Plan	LIT	0.0	-311.2	0.0	311.2	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0039 Transfer PCN 06-1844 to Medical Assistance Administration	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY11 Management Plan Total		5,464.1	1,857.8	219.0	1,757.3	77.8	51.0	1,501.2	0.0	16	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer Funding from Medical Assistance Administration to Support HSS Planner II Position	TrIn	96.4	96.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.2										
1003 G/F Match (UGF)		48.2										
Transfer Funds to Meet Division Spending Plan	LIT	0.0	-81.6	0.0	81.6	0.0	0.0	0.0	0.0	0	0	0
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - transfer from HCS Medicaid	TrIn	165.0	0.0	0.0	0.0	0.0	0.0	165.0	0.0	0	0	0
1004 Gen Fund (UGF)		165.0										
Reverse one-time ARRA Funding for State PrimaryCare Offices	OTI	-36.1	0.0	0.0	0.0	0.0	0.0	-36.1	0.0	0	0	0
1212 Stimulus09 (Fed)		-36.1										
Reverse FY2011 MH Trust Recommendation	OTI	-470.1	-115.8	-1.0	-201.3	-2.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR (Other)		-470.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-9.1	-9.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.6										
1003 G/F Match (UGF)		-0.9										
1004 Gen Fund (UGF)		-1.3										
1037 GF/MH (UGF)		-2.3										
FY 2012 Personal Services increases	SalAdj	92.0	92.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		48.5										
1003 G/F Match (UGF)		2.0										
1004 Gen Fund (UGF)		18.5										
1005 GF/Prgm (DGF)		4.8										
1037 GF/MH (UGF)		12.4										

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Planning and Systems Development

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY 2012 Personal Services increases (continued)												
1092 MHTAAR (Other) 5.8												
FY12 Adjusted Base Total		5,302.2	1,839.7	218.0	1,637.6	75.8	51.0	1,480.1	0.0	16	0	2
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
MH Trust Workforce Dev - Grant 1383.04 Loan Repayment	IncM	200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1092 MHTAAR (Other) 200.0												
MH Trust: Cont - Grant 120.07 Comprehensive Integrated Mental Health Plan	IncM	120.0	115.7	1.0	1.3	2.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 120.0												
Increase CIP Authorization to Fund DOT RSA's	Inc	115.0	0.0	0.0	115.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other) 115.0												
FY12 Governor Request Total		5,737.2	1,955.4	219.0	1,753.9	77.8	51.0	1,680.1	0.0	16	0	2

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services
Allocation: Community Health Grants

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	13.1 0.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	13.1 0.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,140.8	2,153.9	2,153.9	2,153.9	2,153.9	2,153.9	13.1 0.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Health Care Services
Allocation: Community Health Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
1004 Gen Fund (UGF)		2,153.9										
FY11 Conference Committee Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		2,153.9	0.0	0.0	0.0	0.0	0.0	2,153.9	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	17,656.9	17,495.9	17,495.9	17,531.1	17,887.2	18,587.2	930.3 5.3 %	1,056.1 6.0 %	700.0 3.9 %
<u>Objects of Expenditure</u>									
Personal Services	14,606.9	14,953.4	14,953.4	14,953.4	15,309.5	16,009.5	1,402.6 9.6 %	1,056.1 7.1 %	700.0 4.6 %
Travel	19.5	3.1	3.1	3.1	3.1	3.1	-16.4 -84.1 %	0.0	0.0
Services	1,405.2	1,326.1	1,326.1	1,326.1	1,326.1	1,326.1	-79.1 -5.6 %	0.0	0.0
Commodities	1,000.7	858.0	858.0	893.2	893.2	893.2	-107.5 -10.7 %	0.0	0.0
Capital Outlay	28.6	0.0	0.0	0.0	0.0	0.0	-28.6 -100.0 %	0.0	0.0
Grants, Benefits	596.0	355.3	355.3	355.3	355.3	355.3	-240.7 -40.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.3	1.0	1.0	1.0	1.0	1.0	0.7 233.3 %	0.0	0.0
1004 Gen Fund (UGF)	16,577.8	16,462.7	16,462.7	16,462.7	16,993.5	17,493.5	915.7 5.5 %	1,030.8 6.3 %	500.0 2.9 %
1007 I/A Rcpts (Other)	423.9	357.0	357.0	392.2	392.2	392.2	-31.7 -7.5 %	0.0	0.0
1037 GF/MH (UGF)	465.5	480.3	480.3	480.3	493.3	693.3	227.8 48.9 %	213.0 44.3 %	200.0 40.5 %
1092 MHTAAR (Other)	189.2	194.9	194.9	194.9	7.2	7.2	-182.0 -96.2 %	-187.7 -96.3 %	0.0
1108 Stat Desig (Other)	0.2	0.0	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	173	173	173	173	173	173	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	3	3	1 50.0 %	1 50.0 %	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		16,462.7										
1007 I/A Rcpts (Other)		357.0										
1037 GF/MH (UGF)		480.3										
1092 MHTAAR (Other)		194.9										
FY11 Conference Committee Total		17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		17,495.9	14,953.4	3.1	1,326.1	858.0	0.0	355.3	0.0	173	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0040 Transfer authority from Probation Services for Child Nutrition Services RSA	TrIn	35.2	0.0	0.0	0.0	35.2	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		35.2										
FY11 Management Plan Total		17,531.1	14,953.4	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Add On-Call Non-Perm Nurse Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-35.5	-35.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-33.6										
1037 GF/MH (UGF)		-1.9										
FY 2012 Personal Services increases	SalAdj	586.5	586.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		564.4										
1037 GF/MH (UGF)		14.9										
1092 MHTAAR (Other)		7.2										
Reverse FY2011 MH Trust Recommendation	OTI	-194.9	-194.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-194.9										
FY12 Adjusted Base Total		17,887.2	15,309.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	IncM	189.2	189.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		189.2										
Decrease vacancy factor for Juvenile Justice Facilities to account for low turnover	IncM	500.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
DHSS inc to MHT Rec - MH Trust: Dis Justice - Increase Mental Health Clinical Capacity in Juvenile Justice Facilities	Inc	10.8	10.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		10.8										
FY12 Governor Request Total		18,587.2	16,009.5	3.1	1,326.1	893.2	0.0	355.3	0.0	173	0	3

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,094.2	2,082.5	2,082.5	2,082.5	2,144.2	2,144.2	50.0 2.4 %	61.7 3.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,772.8	1,734.7	1,734.7	1,734.7	1,796.4	1,796.4	23.6 1.3 %	61.7 3.6 %	0.0
Travel	1.3	3.2	3.2	3.2	3.2	3.2	1.9 146.2 %	0.0	0.0
Services	189.5	198.9	198.9	198.9	198.9	198.9	9.4 5.0 %	0.0	0.0
Commodities	104.1	110.2	110.2	110.2	110.2	110.2	6.1 5.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	26.5	35.5	35.5	35.5	35.5	35.5	9.0 34.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.5	0.5	0.5	0.5	0.5	0.5 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,068.4	2,047.0	2,047.0	2,047.0	2,108.7	2,108.7	40.3 1.9 %	61.7 3.0 %	0.0
1007 I/A Rcpts (Other)	25.8	35.0	35.0	35.0	35.0	35.0	9.2 35.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	19	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
1002 Fed Rcpts (Fed)		0.5										
1004 Gen Fund (UGF)		2,047.0										
1007 I/A Rcpts (Other)		35.0										
FY11 Conference Committee Total		2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,082.5	1,734.7	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.3										
FY 2012 Personal Services increases	SalAdj	66.0	66.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		66.0										
FY12 Adjusted Base Total		2,144.2	1,796.4	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		2,144.2	1,796.4	3.2	198.9	110.2	0.0	35.5	0.0	19	0	2

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice

Allocation: Kenai Peninsula Youth Facility

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,772.5	1,750.8	1,750.8	1,750.8	1,802.3	1,802.3	29.8 1.7 %	51.5 2.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,444.5	1,431.3	1,431.3	1,431.3	1,482.8	1,482.8	38.3 2.7 %	51.5 3.6 %	0.0
Travel	2.6	4.8	4.8	4.8	4.8	4.8	2.2 84.6 %	0.0	0.0
Services	116.4	129.1	129.1	129.1	129.1	129.1	12.7 10.9 %	0.0	0.0
Commodities	143.7	136.4	136.4	136.4	136.4	136.4	-7.3 -5.1 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	65.3	49.2	49.2	49.2	49.2	49.2	-16.1 -24.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	1.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	1,746.0	1,714.8	1,714.8	1,714.8	1,766.3	1,766.3	20.3 1.2 %	51.5 3.0 %	0.0
1007 I/A Rcpts (Other)	26.5	35.0	35.0	35.0	35.0	35.0	8.5 32.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	16	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
1002 Fed Rcpts (Fed)		1.0										
1004 Gen Fund (UGF)		1,714.8										
1007 I/A Rcpts (Other)		35.0										
FY11 Conference Committee Total		1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,750.8	1,431.3	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.9	-3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.9										
FY 2012 Personal Services increases	SalAdj	55.4	55.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		55.4										
FY12 Adjusted Base Total		1,802.3	1,482.8	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,802.3	1,482.8	4.8	129.1	136.4	0.0	49.2	0.0	16	1	2

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	4,514.0	4,643.7	4,643.7	4,643.7	4,743.9	4,743.9	229.9 5.1 %	100.2 2.2 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,647.2	3,813.0	3,813.0	3,813.0	3,913.2	3,913.2	266.0 7.3 %	100.2 2.6 %	0.0
Travel	3.9	4.6	4.6	4.6	4.6	4.6	0.7 17.9 %	0.0	0.0
Services	487.0	467.6	467.6	467.6	467.6	467.6	-19.4 -4.0 %	0.0	0.0
Commodities	220.7	241.9	241.9	241.9	241.9	241.9	21.2 9.6 %	0.0	0.0
Capital Outlay	30.8	0.0	0.0	0.0	0.0	0.0	-30.8 -100.0 %	0.0	0.0
Grants, Benefits	124.4	116.6	116.6	116.6	116.6	116.6	-7.8 -6.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.8	4.5	4.5	4.5	4.5	4.5	3.7 462.5 %	0.0	0.0
1004 Gen Fund (UGF)	4,354.1	4,440.4	4,440.4	4,440.4	4,539.9	4,539.9	185.8 4.3 %	99.5 2.2 %	0.0
1007 I/A Rcpts (Other)	55.4	89.8	89.8	89.8	89.8	89.8	34.4 62.1 %	0.0	0.0
1037 GF/MH (UGF)	103.7	109.0	109.0	109.0	109.7	109.7	6.0 5.8 %	0.7 0.6 %	0.0
<u>Positions</u>									
Perm Full Time	39	39	39	39	39	39	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	4	3	3	3	3	3	-1 -25.0 %	0	0

2011 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
1002 Fed Rcpts (Fed)		4.5										
1004 Gen Fund (UGF)		4,440.4										
1007 I/A Rcpts (Other)		89.8										
1037 GF/MH (UGF)		109.0										
FY11 Conference Committee Total		4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		4,643.7	3,813.0	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.9	-11.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.1										
1037 GF/MH (UGF)		-1.8										
FY 2012 Personal Services increases	SalAdj	112.1	112.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		109.6										
1037 GF/MH (UGF)		2.5										
FY12 Adjusted Base Total		4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		4,743.9	3,913.2	4.6	467.6	241.9	0.0	116.6	0.0	39	1	3

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,526.1	3,661.5	3,661.5	3,661.5	3,880.3	3,880.3	354.2 10.0 %	218.8 6.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	3,033.2	3,193.9	3,193.9	3,193.9	3,412.7	3,412.7	379.5 12.5 %	218.8 6.9 %	0.0
Travel	4.5	7.5	7.5	7.5	7.5	7.5	3.0 66.7 %	0.0	0.0
Services	303.9	314.8	314.8	314.8	314.8	314.8	10.9 3.6 %	0.0	0.0
Commodities	110.1	103.3	103.3	103.3	103.3	103.3	-6.8 -6.2 %	0.0	0.0
Capital Outlay	1.8	0.0	0.0	0.0	0.0	0.0	-1.8 -100.0 %	0.0	0.0
Grants, Benefits	72.6	42.0	42.0	42.0	42.0	42.0	-30.6 -42.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	3.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	3,427.9	3,552.7	3,552.7	3,552.7	3,770.3	3,770.3	342.4 10.0 %	217.6 6.1 %	0.0
1007 I/A Rcpts (Other)	41.1	48.3	48.3	48.3	48.3	48.3	7.2 17.5 %	0.0	0.0
1037 GF/MH (UGF)	57.1	57.5	57.5	57.5	58.7	58.7	1.6 2.8 %	1.2 2.1 %	0.0
<u>Positions</u>									
Perm Full Time	28	28	28	28	28	28	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	3	3	3	3	3	1 50.0 %	0	0

2011 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
1002 Fed Rcpts (Fed)		3.0										
1004 Gen Fund (UGF)		3,552.7										
1007 I/A Rcpts (Other)		48.3										
1037 GF/MH (UGF)		57.5										
FY11 Conference Committee Total		3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		3,661.5	3,193.9	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.3	-7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-7.3										
FY 2012 Personal Services increases	SalAdj	226.1	226.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		224.9										
1037 GF/MH (UGF)		1.2										
FY12 Adjusted Base Total		3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		3,880.3	3,412.7	7.5	314.8	103.3	0.0	42.0	0.0	28	0	3

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,221.4	2,450.3	2,450.3	2,450.3	2,556.6	2,556.6	335.2 15.1 %	106.3 4.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,895.0	2,071.9	2,071.9	2,071.9	2,178.2	2,178.2	283.2 14.9 %	106.3 5.1 %	0.0
Travel	5.6	6.4	6.4	6.4	6.4	6.4	0.8 14.3 %	0.0	0.0
Services	234.8	258.6	258.6	258.6	258.6	258.6	23.8 10.1 %	0.0	0.0
Commodities	65.2	60.4	60.4	60.4	60.4	60.4	-4.8 -7.4 %	0.0	0.0
Capital Outlay	2.1	0.0	0.0	0.0	0.0	0.0	-2.1 -100.0 %	0.0	0.0
Grants, Benefits	18.7	53.0	53.0	53.0	53.0	53.0	34.3 183.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,219.4	2,448.3	2,448.3	2,448.3	2,554.6	2,554.6	335.2 15.1 %	106.3 4.3 %	0.0
1108 Stat Desig (Other)	2.0	0.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	19	19	19	19	19	1 5.6 %	0	0
Perm Part Time	1	0	0	0	0	0	-1 -100.0 %	0	0
Temporary	2	2	2	2	2	2	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Nome Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
1002 Fed Rcpts (Fed)		2.0										
1004 Gen Fund (UGF)		2,448.3										
FY11 Conference Committee Total		2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,450.3	2,071.9	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-5.0										
FY 2012 Personal Services increases	SalAdj	111.3	111.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		111.3										
FY12 Adjusted Base Total		2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		2,556.6	2,178.2	6.4	258.6	60.4	0.0	53.0	0.0	19	0	2

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,467.8	3,649.5	3,649.5	3,649.5	3,800.6	3,800.6	332.8 9.6 %	151.1 4.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,766.0	2,935.1	2,935.1	2,935.1	3,086.2	3,086.2	320.2 11.6 %	151.1 5.1 %	0.0
Travel	3.6	3.4	3.4	3.4	3.4	3.4	-0.2 -5.6 %	0.0	0.0
Services	363.2	354.3	354.3	354.3	354.3	354.3	-8.9 -2.5 %	0.0	0.0
Commodities	231.2	228.0	228.0	228.0	228.0	228.0	-3.2 -1.4 %	0.0	0.0
Capital Outlay	9.7	0.0	0.0	0.0	0.0	0.0	-9.7 -100.0 %	0.0	0.0
Grants, Benefits	94.1	128.7	128.7	128.7	128.7	128.7	34.6 36.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	13.4	2.2	2.2	2.2	2.2	2.2	-11.2 -83.6 %	0.0	0.0
1004 Gen Fund (UGF)	3,403.7	3,569.2	3,569.2	3,569.2	3,720.3	3,720.3	316.6 9.3 %	151.1 4.2 %	0.0
1007 I/A Rcpts (Other)	49.9	78.1	78.1	78.1	78.1	78.1	28.2 56.5 %	0.0	0.0
1108 Stat Desig (Other)	0.8	0.0	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	34	34	34	34	34	34	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	3	3	3	3	3	-1 -25.0 %	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Johnson Youth Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
1002 Fed Rcpts (Fed)		2.2										
1004 Gen Fund (UGF)		3,569.2										
1007 I/A Rcpts (Other)		78.1										
FY11 Conference Committee Total		3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		3,649.5	2,935.1	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-8.5										
FY 2012 Personal Services increases	SalAdj	159.6	159.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		159.6										
FY12 Adjusted Base Total		3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		3,800.6	3,086.2	3.4	354.3	228.0	0.0	128.7	0.0	34	0	3

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,551.2	1,686.5	1,686.5	1,686.5	1,739.3	1,739.3	188.1 12.1 %	52.8 3.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,226.9	1,417.9	1,417.9	1,417.9	1,470.7	1,470.7	243.8 19.9 %	52.8 3.7 %	0.0
Travel	30.8	7.0	7.0	7.0	7.0	7.0	-23.8 -77.3 %	0.0	0.0
Services	157.0	147.4	147.4	147.4	147.4	147.4	-9.6 -6.1 %	0.0	0.0
Commodities	98.3	86.4	86.4	86.4	86.4	86.4	-11.9 -12.1 %	0.0	0.0
Capital Outlay	7.1	0.0	0.0	0.0	0.0	0.0	-7.1 -100.0 %	0.0	0.0
Grants, Benefits	31.1	27.8	27.8	27.8	27.8	27.8	-3.3 -10.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1.5	38.0	38.0	38.0	38.0	38.0	36.5 >999 %	0.0	0.0
1004 Gen Fund (UGF)	1,524.7	1,620.0	1,620.0	1,620.0	1,672.8	1,672.8	148.1 9.7 %	52.8 3.3 %	0.0
1007 I/A Rcpts (Other)	24.5	28.5	28.5	28.5	28.5	28.5	4.0 16.3 %	0.0	0.0
1108 Stat Desig (Other)	0.5	0.0	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	17	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
1002 Fed Rcpts (Fed)		38.0										
1004 Gen Fund (UGF)		1,620.0										
1007 I/A Rcpts (Other)		28.5										
FY11 Conference Committee Total		1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,686.5	1,417.9	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.3	-3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-3.3										
FY 2012 Personal Services increases	SalAdj	56.1	56.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.1										
FY12 Adjusted Base Total		1,739.3	1,470.7	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,739.3	1,470.7	7.0	147.4	86.4	0.0	27.8	0.0	17	0	2

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,456.0	14,127.5	14,250.1	14,150.1	14,534.7	14,620.6	1,164.6 8.7 %	470.5 3.3 %	85.9 0.6 %
<u>Objects of Expenditure</u>									
Personal Services	11,172.1	12,018.5	12,021.7	12,021.7	12,735.7	12,830.0	1,657.9 14.8 %	808.3 6.7 %	94.3 0.7 %
Travel	372.5	179.4	179.4	179.4	162.8	179.4	-193.1 -51.8 %	0.0	16.6 10.2 %
Services	1,120.8	1,249.7	1,369.1	1,269.1	1,027.3	1,002.3	-118.5 -10.6 %	-266.8 -21.0 %	-25.0 -2.4 %
Commodities	267.5	100.0	100.0	100.0	100.0	100.0	-167.5 -62.6 %	0.0	0.0
Capital Outlay	10.4	57.9	57.9	57.9	22.9	22.9	12.5 120.2 %	-35.0 -60.4 %	0.0
Grants, Benefits	512.7	522.0	522.0	522.0	486.0	486.0	-26.7 -5.2 %	-36.0 -6.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	364.1	568.9	568.9	568.9	590.4	559.1	195.0 53.6 %	-9.8 -1.7 %	-31.3 -5.3 %
1004 Gen Fund (UGF)	12,638.7	13,140.3	13,262.9	13,262.9	13,621.8	13,628.1	989.4 7.8 %	365.2 2.8 %	6.3
1007 I/A Rcpts (Other)	142.6	150.0	150.0	50.0	50.0	50.0	-92.6 -64.9 %	0.0	0.0
1037 GF/MH (UGF)	239.6	244.9	244.9	244.9	249.1	249.1	9.5 4.0 %	4.2 1.7 %	0.0
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	110.9	110.9 >999 %	110.9 >999 %	110.9 >999 %
1108 Stat Desig (Other)	71.0	23.4	23.4	23.4	23.4	23.4	-47.6 -67.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	133	134	134	134	134	134	1 0.8 %	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	4	1	1	1	1	1	-3 -75.0 %	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Probation Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	14,127.5	12,018.5	179.4	1,249.7	100.0	57.9	522.0	0.0	134	1	1
1002 Fed Rcpts (Fed)		568.9										
1004 Gen Fund (UGF)		13,140.3										
1007 I/A Rcpts (Other)		150.0										
1037 GF/MH (UGF)		244.9										
1108 Stat Desig (Other)		23.4										
FY11 Conference Committee Total		14,127.5	12,018.5	179.4	1,249.7	100.0	57.9	522.0	0.0	134	1	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	119.4	0.0	0.0	119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		119.4										
FY11 Authorized Total		14,250.1	12,021.7	179.4	1,369.1	100.0	57.9	522.0	0.0	134	1	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0040 Transfer authority to McLaughlin Youth Center for RSA with Education & Early Development	TrOut	-35.2	0.0	0.0	-35.2	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-35.2										
ADN 06-1-0040 Transfer authority to Delinquency Prevention for Workers Investment Act	TrOut	-64.8	0.0	0.0	-64.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-64.8										
FY11 Management Plan Total		14,150.1	12,021.7	179.4	1,269.1	100.0	57.9	522.0	0.0	134	1	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer of Funds Needed to Bring Personal Services within Vacancy Factor Guidelines	LIT	0.0	210.0	-16.6	-122.4	0.0	-35.0	-36.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-57.2	-57.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-53.9										
1037 GF/MH (UGF)		-1.1										
FY 2012 Personal Services increases	SalAdj	561.2	561.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		23.7										
1004 Gen Fund (UGF)		532.2										
1037 GF/MH (UGF)		5.3										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-119.4	0.0	0.0	-119.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-119.4										
FY12 Adjusted Base Total		14,534.7	12,735.7	162.8	1,027.3	100.0	22.9	486.0	0.0	134	1	1
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Reduce Federal Authority Due to Expiration of Re-Entry Grant and for Unrealized Revenue for the JABG Grant	Dec	-25.0	0.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1002 Fed Rcpts (Fed)		-6.3										
1004 Gen Fund (UGF)		6.3										
MH Trust: Dis Justice- Div Juvenile Justice Rural Specialist	IncM	110.9	94.3	16.6	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		110.9										
FY12 Governor Request Total		14,620.6	12,830.0	179.4	1,002.3	100.0	22.9	486.0	0.0	134	1	1

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	988.0	1,300.0	1,300.0	1,364.8	1,364.8	1,314.8	326.8 33.1 %	-50.0 -3.7 %	-50.0 -3.7 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	172.0	135.9	135.9	135.9	135.9	135.9	-36.1 -21.0 %	0.0	0.0
Services	339.8	476.1	476.1	496.1	496.1	446.1	106.3 31.3 %	-50.0 -10.1 %	-50.0 -10.1 %
Commodities	34.1	40.0	40.0	44.8	44.8	44.8	10.7 31.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	442.1	648.0	648.0	688.0	688.0	688.0	245.9 55.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	940.5	1,234.8	1,234.8	1,234.8	1,234.8	1,184.8	244.3 26.0 %	-50.0 -4.0 %	-50.0 -4.0 %
1007 I/A Rcpts (Other)	45.3	35.2	35.2	100.0	100.0	100.0	54.7 120.8 %	0.0	0.0
1108 Stat Desig (Other)	2.2	30.0	30.0	30.0	30.0	30.0	27.8 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Delinquency Prevention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,234.8										
1007 I/A Rcpts (Other)		35.2										
1108 Stat Desig (Other)		30.0										
FY11 Conference Committee Total		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,300.0	0.0	135.9	476.1	40.0	0.0	648.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0040 Transfer from Probation Services for Workers' Investment Act Grant	TrIn	64.8	0.0	0.0	20.0	4.8	0.0	40.0	0.0	0	0	0
1007 I/A Rcpts (Other)		64.8										
FY11 Management Plan Total		1,364.8	0.0	135.9	496.1	44.8	0.0	688.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		1,364.8	0.0	135.9	496.1	44.8	0.0	688.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Reduce Federal Authority Due to Expiration of Re-Entry Grant	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.0										
FY12 Governor Request Total		1,314.8	0.0	135.9	446.1	44.8	0.0	688.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	510.4	997.9	997.9	997.9	997.9	429.4	-81.0 -15.9 %	-568.5 -57.0 %	-568.5 -57.0 %
<u>Objects of Expenditure</u>									
Personal Services	26.9	0.0	0.0	0.0	0.0	0.0	-26.9 -100.0 %	0.0	0.0
Travel	11.1	49.9	69.9	69.9	69.9	24.9	13.8 124.3 %	-45.0 -64.4 %	-45.0 -64.4 %
Services	42.8	50.0	80.0	80.0	80.0	49.8	7.0 16.4 %	-30.2 -37.8 %	-30.2 -37.8 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	429.6	748.0	848.0	848.0	848.0	354.7	-74.9 -17.4 %	-493.3 -58.2 %	-493.3 -58.2 %
Miscellaneous	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	199.8	568.5	568.5	568.5	568.5	0.0	-199.8 -100.0 %	-568.5 -100.0 %	-568.5 -100.0 %
1004 Gen Fund (UGF)	310.6	429.4	429.4	429.4	429.4	429.4	118.8 38.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Juvenile Justice
Allocation: Youth Courts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1002 Fed Rcpts (Fed) 568.5		997.9	0.0	49.9	50.0	0.0	0.0	748.0	150.0	0	0	0
1004 Gen Fund (UGF) 429.4												
FY11 Conference Committee Total		997.9	0.0	49.9	50.0	0.0	0.0	748.0	150.0	0	0	0
ADN 06-1-0009 Budget implementation revision Sec 1, CH 41, SLA 2010, P 23 L 5	LIT	* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		0.0	0.0	20.0	30.0	0.0	0.0	100.0	-150.0	0	0	0
		997.9	0.0	69.9	80.0	0.0	0.0	848.0	0.0	0	0	0
FY11 Management Plan Total		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
		997.9	0.0	69.9	80.0	0.0	0.0	848.0	0.0	0	0	0
FY12 Adjusted Base Total		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
		997.9	0.0	69.9	80.0	0.0	0.0	848.0	0.0	0	0	0
Remove Federal Authority for Expired Earmark Grant	Dec	* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
1002 Fed Rcpts (Fed) -568.5		-568.5	0.0	-45.0	-30.2	0.0	0.0	-493.3	0.0	0	0	0
FY12 Governor Request Total		429.4	0.0	24.9	49.8	0.0	0.0	354.7	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	25,519.4	25,159.5	25,159.5	27,159.5	27,159.5	27,159.5	1,640.1 6.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	25,519.4	25,159.5	25,159.5	27,159.5	27,159.5	27,159.5	1,640.1 6.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,300.4	8,175.9	8,175.9	10,175.9	10,175.9	10,175.9	1,875.5 22.6 %	0.0	0.0
1003 G/F Match (UGF)	15,662.4	14,973.6	14,973.6	14,973.6	14,973.6	14,973.6	-688.8 -4.4 %	0.0	0.0
1007 I/A Rcpts (Other)	1,556.6	2,010.0	2,010.0	2,010.0	2,010.0	2,010.0	453.4 29.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Alaska Temporary Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		8,175.9										
1003 G/F Match (UGF)		14,973.6										
1007 I/A Rcpts (Other)		2,010.0										
FY11 Conference Committee Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0041 Transfer from Child Care Benefits to support the division's budget realignment	TrIn	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,000.0										
FY11 Management Plan Total		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	56,340.6	57,881.4	57,881.4	57,881.4	57,881.4	60,131.4	3,790.8 6.7 %	2,250.0 3.9 %	2,250.0 3.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	56,340.6	57,881.4	57,881.4	57,881.4	57,881.4	60,131.4	3,790.8 6.7 %	2,250.0 3.9 %	2,250.0 3.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,102.7	1,030.0	1,030.0	1,030.0	1,030.0	2,030.0	927.3 84.1 %	1,000.0 97.1 %	1,000.0 97.1 %
1004 Gen Fund (UGF)	51,174.9	52,788.4	52,788.4	52,788.4	52,788.4	54,038.4	2,863.5 5.6 %	1,250.0 2.4 %	1,250.0 2.4 %
1007 I/A Rcpts (Other)	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	4,063.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Adult Public Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,030.0										
1004 Gen Fund (UGF)		52,788.4										
1007 I/A Rcpts (Other)		4,063.0										
FY11 Conference Committee Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		57,881.4	0.0	0.0	0.0	0.0	0.0	57,881.4	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Formula Program Funding Increase Due to Caseload Growth	IncM	2,250.0	0.0	0.0	0.0	0.0	0.0	2,250.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
1004 Gen Fund (UGF)		1,250.0										
FY12 Governor Request Total		60,131.4	0.0	0.0	0.0	0.0	0.0	60,131.4	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	40,461.2	48,924.3	52,960.3	51,110.3	47,196.3	47,196.3	6,735.1 16.6 %	-3,914.0 -7.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,710.7	3,134.8	3,134.8	3,134.8	3,256.8	3,256.8	546.1 20.1 %	122.0 3.9 %	0.0
Travel	102.1	141.3	141.3	141.3	141.3	141.3	39.2 38.4 %	0.0	0.0
Services	2,305.5	2,836.8	2,836.8	2,986.8	2,986.8	2,986.8	681.3 29.6 %	0.0	0.0
Commodities	27.9	282.6	282.6	282.6	282.6	282.6	254.7 912.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	35,315.0	42,528.8	46,564.8	44,564.8	40,528.8	40,528.8	5,213.8 14.8 %	-4,036.0 -9.1 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	31,516.1	39,684.2	39,684.2	37,684.2	37,807.8	37,807.8	6,291.7 20.0 %	123.6 0.3 %	0.0
1003 G/F Match (UGF)	6,130.8	6,353.2	6,353.2	6,353.2	6,351.6	6,351.6	220.8 3.6 %	-1.6	0.0
1004 Gen Fund (UGF)	696.3	2,886.9	2,886.9	2,886.9	2,886.9	2,886.9	2,190.6 314.6 %	0.0	0.0
1007 I/A Rcpts (Other)	100.0	0.0	0.0	150.0	150.0	150.0	50.0 50.0 %	0.0	0.0
1212 Stimulus09 (Fed)	2,018.0	0.0	4,036.0	4,036.0	0.0	0.0	-2,018.0 -100.0 %	-4,036.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	36	37	37	37	37	37	1 2.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Child Care Benefits

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	48,924.3	3,134.8	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
1002 Fed Rcpts (Fed)		39,684.2										
1003 G/F Match (UGF)		6,353.2										
1004 Gen Fund (UGF)		2,886.9										
FY11 Conference Committee Total		48,924.3	3,134.8	141.3	2,836.8	282.6	0.0	42,528.8	0.0	37	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11	CarryFwd	4,036.0	0.0	0.0	0.0	0.0	0.0	4,036.0	0.0	0	0	0
1212 Stimulus09 (Fed)		4,036.0										
FY11 Authorized Total		52,960.3	3,134.8	141.3	2,836.8	282.6	0.0	46,564.8	0.0	37	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0042 Transfer from Public Assistance Field Services for RSA with Office of Children's Services	TrIn	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		150.0										
ADN 06-1-0041 Transfer to Alaska Temporary Assistance Program to support the division's budget realignment	TrOut	-2,000.0	0.0	0.0	0.0	0.0	0.0	-2,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2,000.0										
FY11 Management Plan Total		51,110.3	3,134.8	141.3	2,986.8	282.6	0.0	44,564.8	0.0	37	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 13 (HB 199) Lapse Date 06/30/11	OTI	-4,036.0	0.0	0.0	0.0	0.0	0.0	-4,036.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-4,036.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1003 G/F Match (UGF)		-1.6										
FY 2012 Personal Services increases	SalAdj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		133.6										
FY12 Adjusted Base Total		47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		47,196.3	3,256.8	141.3	2,986.8	282.6	0.0	40,528.8	0.0	37	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,760.9	1,655.4	1,655.4	1,655.4	1,655.4	1,905.4	144.5 8.2 %	250.0 15.1 %	250.0 15.1 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	1,760.9	1,655.4	1,655.4	1,655.4	1,655.4	1,905.4	144.5 8.2 %	250.0 15.1 %	250.0 15.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	115.0	0.0	0.0	0.0	0.0	0.0	-115.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,645.9	1,655.4	1,655.4	1,655.4	1,655.4	1,905.4	259.5 15.8 %	250.0 15.1 %	250.0 15.1 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: General Relief Assistance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1004 Gen Fund (UGF)		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
FY11 Conference Committee Total		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		1,655.4	0.0	0.0	0.0	0.0	0.0	1,655.4	0.0	0	0	0
Program Funding Increase Due to Caseload Growth	Inc	* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
1004 Gen Fund (UGF)		250.0	0.0	0.0	0.0	0.0	0.0	250.0	0.0	0	0	0
FY12 Governor Request Total		1,905.4	0.0	0.0	0.0	0.0	0.0	1,905.4	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	12,542.1	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	2,302.9 18.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	12,542.1	14,845.0	14,845.0	14,845.0	14,845.0	14,845.0	2,302.9 18.4 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	12,049.6	13,960.3	13,960.3	13,960.3	13,960.3	13,960.3	1,910.7 15.9 %	0.0	0.0
1007 I/A Rcpts (Other)	492.5	884.7	884.7	884.7	884.7	884.7	392.2 79.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
1003 G/F Match (UGF)		13,960.3										
1007 I/A Rcpts (Other)		884.7										
FY11 Conference Committee Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		14,845.0	0.0	0.0	0.0	0.0	0.0	14,845.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20,485.3	876.8 4.5 %	20.0 0.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	423.0	491.3	491.3	466.0	486.0	486.0	63.0 14.9 %	20.0 4.3 %	0.0
Travel	0.2	9.7	9.7	9.7	9.7	9.7	9.5 >999 %	0.0	0.0
Services	28.2	169.7	169.7	169.7	169.7	169.7	141.5 501.8 %	0.0	0.0
Commodities	9.2	43.5	43.5	43.5	43.5	43.5	34.3 372.8 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	19,147.9	19,776.4	19,776.4	19,776.4	19,776.4	19,776.4	628.5 3.3 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20,485.3	876.8 4.5 %	20.0 0.1 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	6	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1004 Gen Fund (UGF)		20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
FY11 Conference Committee Total		20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
FY11 Authorized Total		20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
ADN 06-1-0043 Transfer to Public Assistance Field Services to cover increased caseload	TrOut	* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
1004 Gen Fund (UGF)		-25.3	-25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		20,465.3	466.0	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
FY 2012 Personal Services increases	SalAdj	* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
1004 Gen Fund (UGF)		20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY12 Adjusted Base Total		20,485.3	486.0	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
FY12 Governor Request Total		20,485.3	486.0	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	2,700.0 19.9 %	2,700.0 19.9 %	2,700.0 19.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	394.0	435.0	435.0	435.0	435.0	435.0	41.0 10.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	13,190.7	13,149.7	13,149.7	13,149.7	13,149.7	15,849.7	2,659.0 20.2 %	2,700.0 20.5 %	2,700.0 20.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1050 PFD Fund (DGF)	13,584.7	13,584.7	13,584.7	13,584.7	13,584.7	16,284.7	2,700.0 19.9 %	2,700.0 19.9 %	2,700.0 19.9 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	*** FY11 Conference Committee *** 13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
1050 PFD Fund (DGF) 13,584.7												
FY11 Conference Committee Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
*** Changes from FY11 Conference Committee to FY11 Authorized ***												
FY11 Authorized Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
*** Changes from FY11 Authorized to FY11 Management Plan ***												
FY11 Management Plan Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
*** Changes from FY11 Management Plan to FY12 Adjusted Base ***												
FY12 Adjusted Base Total		13,584.7	0.0	0.0	435.0	0.0	0.0	13,149.7	0.0	0	0	0
Program Funding Increase Due to Caseload Growth	IncM	*** Changes from FY12 Adjusted Base to FY12 Governor Request *** 2,700.0	0.0	0.0	0.0	0.0	0.0	2,700.0	0.0	0	0	0
1050 PFD Fund (DGF) 2,700.0												
FY12 Governor Request Total		16,284.7	0.0	0.0	435.0	0.0	0.0	15,849.7	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	19,089.5	17,382.9	17,382.9	17,515.3	17,573.8	17,573.8	-1,515.7 -7.9 %	58.5 0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	879.7	871.8	871.8	1,004.2	1,062.7	1,062.7	183.0 20.8 %	58.5 5.8 %	0.0
Travel	18.2	11.6	11.6	11.6	11.6	11.6	-6.6 -36.3 %	0.0	0.0
Services	193.9	277.0	277.0	277.0	277.0	277.0	83.1 42.9 %	0.0	0.0
Commodities	40.7	39.0	39.0	39.0	39.0	39.0	-1.7 -4.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	17,957.0	16,183.5	16,183.5	16,183.5	16,183.5	16,183.5	-1,773.5 -9.9 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,452.7	12,372.3	12,372.3	12,504.7	12,546.9	12,546.9	-3,905.8 -23.7 %	42.2 0.3 %	0.0
1004 Gen Fund (UGF)	2,636.8	5,010.6	5,010.6	5,010.6	5,026.9	5,026.9	2,390.1 90.6 %	16.3 0.3 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	8	8	8	4 100.0 %	0	0
Perm Part Time	12	12	12	8	8	8	-4 -33.3 %	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Energy Assistance Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	17,382.9	871.8	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
1002 Fed Rcpts (Fed)		12,372.3										
1004 Gen Fund (UGF)		5,010.6										
FY11 Conference Committee Total		17,382.9	871.8	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		17,382.9	871.8	11.6	277.0	39.0	0.0	16,183.5	0.0	4	12	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0044 Transfer from Public Assistance Administration to realize federal collections	TrIn	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		83.5										
ADN 06-0-0267 Change 4 Part-time positions to Full-time; approved 12/30/09	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	-4	0
ADN 06-1-0045 Transfer from Work Services to realize federal collections	TrIn	13.3	13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.3										
ADN 06-1-0046 Transfer Authority from Women, Infants and Children to realize federal collections	TrIn	35.6	35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.6										
FY11 Management Plan Total		17,515.3	1,004.2	11.6	277.0	39.0	0.0	16,183.5	0.0	8	8	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.0	-3.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.0										
FY 2012 Personal Services increases	SalAdj	61.5	61.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45.2										
1004 Gen Fund (UGF)		16.3										
FY12 Adjusted Base Total		17,573.8	1,062.7	11.6	277.0	39.0	0.0	16,183.5	0.0	8	8	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		17,573.8	1,062.7	11.6	277.0	39.0	0.0	16,183.5	0.0	8	8	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Administration**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,253.6	4,533.4	4,631.1	4,547.6	4,592.3	4,592.3	1,338.7 41.1 %	44.7 1.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,203.6	3,144.2	3,150.8	3,067.3	3,203.1	3,203.1	999.5 45.4 %	135.8 4.4 %	0.0
Travel	111.3	57.2	57.2	57.2	57.2	57.2	-54.1 -48.6 %	0.0	0.0
Services	790.2	1,185.9	1,277.0	1,277.0	1,185.9	1,185.9	395.7 50.1 %	-91.1 -7.1 %	0.0
Commodities	61.3	26.1	26.1	26.1	26.1	26.1	-35.2 -57.4 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	87.2	120.0	120.0	120.0	120.0	120.0	32.8 37.6 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,668.8	2,429.4	2,431.0	2,347.5	2,414.6	2,414.6	-254.2 -9.5 %	67.1 2.9 %	0.0
1003 G/F Match (UGF)	53.1	1,196.0	1,197.3	1,197.3	1,243.1	1,243.1	1,190.0 >999 %	45.8 3.8 %	0.0
1004 Gen Fund (UGF)	0.0	439.3	439.4	439.4	456.0	456.0	456.0 >999 %	16.6 3.8 %	0.0
1005 GF/Prgm (DGF)	0.0	168.0	168.0	168.0	168.0	168.0	168.0 >999 %	0.0	0.0
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	13.2	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	287.5	291.1	291.1	297.4	297.4	297.4 >999 %	6.3 2.2 %	0.0
1156 Rcpt Svcs (DGF)	168.2	0.0	0.0	0.0	0.0	0.0	-168.2 -100.0 %	0.0	0.0
1212 Stimulus09 (Fed)	350.3	0.0	91.1	91.1	0.0	0.0	-350.3 -100.0 %	-91.1 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	30	30	30	30	30	30	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	4	0	0	0	0	0	-4 -100.0 %	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,533.4	3,144.2	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
1002 Fed Rcpts (Fed)		2,429.4										
1003 G/F Match (UGF)		1,196.0										
1004 Gen Fund (UGF)		439.3										
1005 GF/Prgm (DGF)		168.0										
1037 GF/MH (UGF)		13.2										
1061 CIP Rcpts (Other)		287.5										
FY11 Conference Committee Total		4,533.4	3,144.2	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	6.6	6.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1003 G/F Match (UGF)		1.3										
1004 Gen Fund (UGF)		0.1										
1061 CIP Rcpts (Other)		3.6										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11	CarryFwd	91.1	0.0	0.0	91.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		91.1										
FY11 Authorized Total		4,631.1	3,150.8	57.2	1,277.0	26.1	0.0	120.0	0.0	30	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0044 Transfer to Energy Assistance Program to realize federal collections	TrOut	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-83.5										
FY11 Management Plan Total		4,547.6	3,067.3	57.2	1,277.0	26.1	0.0	120.0	0.0	30	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 14 (HB 199) Lapse Date 06/30/11	OTI	-91.1	0.0	0.0	-91.1	0.0	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-91.1										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.6	-19.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9.8										
1003 G/F Match (UGF)		-5.7										
1004 Gen Fund (UGF)		-3.0										
1061 CIP Rcpts (Other)		-1.1										
FY 2012 Personal Services increases	SalAdj	155.4	155.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		76.9										
1003 G/F Match (UGF)		51.5										
1004 Gen Fund (UGF)		19.6										
1061 CIP Rcpts (Other)		7.4										
FY12 Adjusted Base Total		4,592.3	3,203.1	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		4,592.3	3,203.1	57.2	1,185.9	26.1	0.0	120.0	0.0	30	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Field Services

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	35,349.4	37,381.6	37,381.6	37,484.1	38,770.8	39,470.8	4,121.4 11.7 %	1,986.7 5.3 %	700.0 1.8 %
<u>Objects of Expenditure</u>									
Personal Services	27,632.3	30,073.9	30,073.9	30,326.4	31,613.1	32,313.1	4,680.8 16.9 %	1,986.7 6.6 %	700.0 2.2 %
Travel	320.9	237.3	237.3	237.3	237.3	237.3	-83.6 -26.1 %	0.0	0.0
Services	6,809.1	6,319.0	6,319.0	6,169.0	6,169.0	6,169.0	-640.1 -9.4 %	0.0	0.0
Commodities	581.5	751.4	751.4	751.4	751.4	751.4	169.9 29.2 %	0.0	0.0
Capital Outlay	5.5	0.0	0.0	0.0	0.0	0.0	-5.5 -100.0 %	0.0	0.0
Grants, Benefits	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	15,392.3	19,103.6	19,103.6	19,330.8	19,941.6	20,291.6	4,899.3 31.8 %	960.8 5.0 %	350.0 1.8 %
1003 G/F Match (UGF)	14,057.3	14,533.7	14,533.7	14,533.7	15,063.7	15,063.7	1,006.4 7.2 %	530.0 3.6 %	0.0
1004 Gen Fund (UGF)	5,468.0	2,853.0	2,853.0	2,878.3	2,995.2	3,345.2	-2,122.8 -38.8 %	466.9 16.2 %	350.0 11.7 %
1007 I/A Rcpts (Other)	397.1	760.1	760.1	610.1	633.3	633.3	236.2 59.5 %	23.2 3.8 %	0.0
1108 Stat Desig (Other)	34.7	131.2	131.2	131.2	137.0	137.0	102.3 294.8 %	5.8 4.4 %	0.0
<u>Positions</u>									
Perm Full Time	394	392	392	394	394	394	0	0	0
Perm Part Time	1	1	1	0	0	0	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	37,381.6	30,073.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
1002 Fed Rcpts (Fed)		19,103.6										
1003 G/F Match (UGF)		14,533.7										
1004 Gen Fund (UGF)		2,853.0										
1007 I/A Rcpts (Other)		760.1										
1108 Stat Desig (Other)		131.2										
FY11 Conference Committee Total		37,381.6	30,073.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot11	167.4	134.4	0.0	17.6	1.0	14.4	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		109.2										
1003 G/F Match (UGF)		58.2										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-167.4	-134.4	0.0	-17.6	-1.0	-14.4	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)		-109.2										
1003 G/F Match (UGF)		-58.2										
FY11 Authorized Total		37,381.6	30,073.9	237.3	6,319.0	751.4	0.0	0.0	0.0	392	1	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0043 Transfer from Senior Benefits Payment Programs to cover increased case load	TrIn	25.3	25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		25.3										
ADN 06-1-0042 Transfer to Child Care Benefits for RSA with Office of Children's Services	TrOut	-150.0	0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-150.0										
ADN 06-1-0048 Technical adjustment to change 06-8145 from PPT to PFT to reflect change made prior to 2006	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
ADN 06-1 0071 Transfer PCN 06-1030 from Women, Infants and Children	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0047 Transfer from Women, Infants & Children to cover increased case load	TrIn	227.2	227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		227.2										
FY11 Management Plan Total		37,484.1	30,326.4	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-69.0	-69.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-32.9										
1003 G/F Match (UGF)		-28.8										
1004 Gen Fund (UGF)		-6.4										
1007 I/A Rcpts (Other)		-0.9										
FY 2012 Personal Services increases	SalAdj	1,355.7	1,355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		643.7										
1003 G/F Match (UGF)		558.8										
1004 Gen Fund (UGF)		123.3										
1007 I/A Rcpts (Other)		24.1										
1108 Stat Desig (Other)		5.8										
FY12 Adjusted Base Total		38,770.8	31,613.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Public Assistance Field Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes	from FY12	Adjusted	Base to	FY12 Governor	Request	* * *				
Funding Increase Due to Eligibility Technician Salary Study	IncM	700.0	700.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		350.0										
1004 Gen Fund (UGF)		350.0										
FY12 Governor Request Total		39,470.8	32,313.1	237.3	6,169.0	751.4	0.0	0.0	0.0	394	0	0

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,807.6	1,891.6	1,891.6	1,891.6	1,945.7	1,945.7	138.1 7.6 %	54.1 2.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,440.5	1,572.8	1,572.8	1,572.8	1,626.9	1,626.9	186.4 12.9 %	54.1 3.4 %	0.0
Travel	15.0	8.1	8.1	8.1	8.1	8.1	-6.9 -46.0 %	0.0	0.0
Services	342.1	300.7	300.7	300.7	300.7	300.7	-41.4 -12.1 %	0.0	0.0
Commodities	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	973.2	1,054.9	1,054.9	1,054.9	1,083.4	1,083.4	110.2 11.3 %	28.5 2.7 %	0.0
1003 G/F Match (UGF)	769.3	792.8	792.8	792.8	817.2	817.2	47.9 6.2 %	24.4 3.1 %	0.0
1004 Gen Fund (UGF)	65.1	43.9	43.9	43.9	45.1	45.1	-20.0 -30.7 %	1.2 2.7 %	0.0
<u>Positions</u>									
Perm Full Time	16	16	16	16	16	16	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Assistance
Allocation: Fraud Investigation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,054.9										
1003 G/F Match (UGF)		792.8										
1004 Gen Fund (UGF)		43.9										
FY11 Conference Committee Total		1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		1,891.6	1,572.8	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-3.7	-3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.0										
1003 G/F Match (UGF)		-1.6										
1004 Gen Fund (UGF)		-0.1										
FY 2012 Personal Services increases	SalAdj	57.8	57.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		30.5										
1003 G/F Match (UGF)		26.0										
1004 Gen Fund (UGF)		1.3										
FY12 Adjusted Base Total		1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,945.7	1,626.9	8.1	300.7	10.0	0.0	0.0	0.0	16	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,667.6	1,860.8	1,860.8	1,965.1	2,034.5	2,034.5	366.9 22.0 %	69.4 3.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,468.1	1,613.2	1,613.2	1,717.5	1,786.9	1,786.9	318.8 21.7 %	69.4 4.0 %	0.0
Travel	60.7	35.5	35.5	35.5	35.5	35.5	-25.2 -41.5 %	0.0	0.0
Services	129.0	147.5	147.5	147.5	147.5	147.5	18.5 14.3 %	0.0	0.0
Commodities	9.8	64.6	64.6	64.6	64.6	64.6	54.8 559.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	969.4	919.3	919.3	1,023.6	1,058.6	1,058.6	89.2 9.2 %	35.0 3.4 %	0.0
1003 G/F Match (UGF)	698.2	916.5	916.5	916.5	950.8	950.8	252.6 36.2 %	34.3 3.7 %	0.0
1004 Gen Fund (UGF)	0.0	25.0	25.0	25.0	25.1	25.1	25.1 >999 %	0.1 0.4 %	0.0
<u>Positions</u>									
Perm Full Time	19	18	18	18	18	18	-1 -5.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Quality Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,860.8	1,613.2	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
1002 Fed Rcpts (Fed)		919.3										
1003 G/F Match (UGF)		916.5										
1004 Gen Fund (UGF)		25.0										
FY11 Conference Committee Total		1,860.8	1,613.2	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,860.8	1,613.2	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0049 Transfer from Work Services to match spending plan	TrIn	104.3	104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		104.3										
FY11 Management Plan Total		1,965.1	1,717.5	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-5.0	-5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.5										
1003 G/F Match (UGF)		-2.5										
FY 2012 Personal Services increases	SalAdj	74.4	74.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		37.5										
1003 G/F Match (UGF)		36.8										
1004 Gen Fund (UGF)		0.1										
FY12 Adjusted Base Total		2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		2,034.5	1,786.9	35.5	147.5	64.6	0.0	0.0	0.0	18	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,633.2	16,094.3	16,097.6	15,980.0	16,035.2	16,035.2	2,402.0 17.6 %	55.2 0.3 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	928.8	1,530.1	1,533.4	1,415.8	1,471.0	1,471.0	542.2 58.4 %	55.2 3.9 %	0.0
Travel	33.9	94.4	94.4	94.4	94.4	94.4	60.5 178.5 %	0.0	0.0
Services	10,597.5	12,225.1	12,225.1	12,225.1	12,225.1	12,225.1	1,627.6 15.4 %	0.0	0.0
Commodities	27.9	14.7	14.7	14.7	14.7	14.7	-13.2 -47.3 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,045.1	2,230.0	2,230.0	2,230.0	2,230.0	2,230.0	184.9 9.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,141.1	13,209.4	13,212.7	13,095.1	13,142.8	13,142.8	3,001.7 29.6 %	47.7 0.4 %	0.0
1003 G/F Match (UGF)	2,744.6	1,785.9	1,785.9	1,785.9	1,793.1	1,793.1	-951.5 -34.7 %	7.2 0.4 %	0.0
1004 Gen Fund (UGF)	747.5	1,099.0	1,099.0	1,099.0	1,099.3	1,099.3	351.8 47.1 %	0.3	0.0
<u>Positions</u>									
Perm Full Time	14	14	14	14	14	14	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Work Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	16,094.3	1,530.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts (Fed)		13,209.4										
1003 G/F Match (UGF)		1,785.9										
1004 Gen Fund (UGF)		1,099.0										
FY11 Conference Committee Total		16,094.3	1,530.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.3										
FY11 Authorized Total		16,097.6	1,533.4	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0049 Transfer to Quality Control to match spending plan	TrOut	-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-104.3										
ADN 06-1-0045 Transfer to Energy Assistance program to realize federal collections	TrOut	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-13.3										
FY11 Management Plan Total		15,980.0	1,415.8	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-4.8										
1003 G/F Match (UGF)		-3.5										
1004 Gen Fund (UGF)		-0.2										
FY 2012 Personal Services increases	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		52.5										
1003 G/F Match (UGF)		10.7										
1004 Gen Fund (UGF)		0.5										
FY12 Adjusted Base Total		16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	29,321.0	29,609.0	32,092.1	31,829.3	28,439.4	28,839.4	-481.6 -1.6 %	-2,989.9 -9.4 %	400.0 1.4 %
<u>Objects of Expenditure</u>									
Personal Services	974.5	1,307.3	1,446.6	1,183.8	1,233.9	1,233.9	259.4 26.6 %	50.1 4.2 %	0.0
Travel	60.8	74.2	122.9	122.9	50.2	50.2	-10.6 -17.4 %	-72.7 -59.2 %	0.0
Services	971.3	1,639.4	3,596.1	3,596.1	586.8	586.8	-384.5 -39.6 %	-3,009.3 -83.7 %	0.0
Commodities	21,349.1	19,900.0	20,080.4	20,080.4	19,880.4	20,280.4	-1,068.7 -5.0 %	200.0 1.0 %	400.0 2.0 %
Capital Outlay	0.0	0.0	158.0	158.0	0.0	0.0	0.0	-158.0 -100.0 %	0.0
Grants, Benefits	5,965.3	6,688.1	6,688.1	6,688.1	6,688.1	6,688.1	722.8 12.1 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	24,990.1	23,739.0	23,739.0	23,476.2	23,515.0	23,515.0	-1,475.1 -5.9 %	38.8 0.2 %	0.0
1003 G/F Match (UGF)	57.9	10.5	10.5	10.5	10.8	10.8	-47.1 -81.3 %	0.3 2.9 %	0.0
1004 Gen Fund (UGF)	0.0	388.9	388.9	388.9	388.9	388.9	388.9 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	190.3	190.3	190.3	195.0	195.0	195.0 >999 %	4.7 2.5 %	0.0
1061 CIP Rcpts (Other)	0.0	321.4	325.7	325.7	332.0	332.0	332.0 >999 %	6.3 1.9 %	0.0
1108 Stat Desig (Other)	4,264.6	3,997.7	3,997.7	3,997.7	3,997.7	4,397.7	133.1 3.1 %	400.0 10.0 %	400.0 10.0 %
1212 Stimulus09 (Fed)	8.4	961.2	3,440.0	3,440.0	0.0	0.0	-8.4 -100.0 %	-3,440.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	12	12	12	-1 -7.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance
Allocation: Women, Infants and Children

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	29,609.0	1,307.3	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
1002 Fed Rcpts (Fed)		23,739.0										
1003 G/F Match (UGF)		10.5										
1004 Gen Fund (UGF)		388.9										
1007 I/A Rcpts (Other)		190.3										
1061 CIP Rcpts (Other)		321.4										
1108 Stat Desig (Other)		3,997.7										
1212 Stimulus09 (Fed)		961.2										
FY11 Conference Committee Total		29,609.0	1,307.3	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		4.3										
ADN 06-1-0013 ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11	CarryFwd	2,478.8	135.0	48.7	1,956.7	180.4	158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		2,478.8										
FY11 Authorized Total		32,092.1	1,446.6	122.9	3,596.1	20,080.4	158.0	6,688.1	0.0	13	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0046 Transfer to Energy Assistance Program to realize federal collections	TrOut	-35.6	-35.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-35.6										
ADN 06-1-0071 Transfer PCN 06-1030 to Public Assistance Field Services	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0047 Transfer to Public Assistance Field Services to cover increased case load	TrOut	-227.2	-227.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-227.2										
FY11 Management Plan Total		31,829.3	1,183.8	122.9	3,596.1	20,080.4	158.0	6,688.1	0.0	12	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse ARRA SAM Mgt Info system & Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/11	OTI	-3,440.0	0.0	-72.7	-3,009.3	-200.0	-158.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-3,440.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.8	-7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.6										
1003 G/F Match (UGF)		-0.2										
FY 2012 Personal Services increases	SalAdj	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		46.4										
1003 G/F Match (UGF)		0.5										
1007 I/A Rcpts (Other)		4.7										
1061 CIP Rcpts (Other)		6.3										
FY12 Adjusted Base Total		28,439.4	1,233.9	50.2	586.8	19,880.4	0.0	6,688.1	0.0	12	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Formula Program Funding Increase Due to Rebate Growth	IncM	400.0	0.0	0.0	0.0	400.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig (Other)		400.0										

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
FY12 Governor Request Total		28,839.4	1,233.9	50.2	586.8	20,280.4	0.0	6,688.1	0.0	12	0	0

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Injury Prevention/Emergency Medical Services

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,213.3	4,152.6	4,153.3	6.0	0.0	0.0	-2,213.3 -100.0 %	-6.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,522.3	1,777.6	1,778.3	6.0	0.0	0.0	-1,522.3 -100.0 %	-6.0 -100.0 %	0.0
Travel	119.3	221.4	221.4	0.0	0.0	0.0	-119.3 -100.0 %	0.0	0.0
Services	449.4	1,821.5	1,821.5	0.0	0.0	0.0	-449.4 -100.0 %	0.0	0.0
Commodities	67.4	146.1	146.1	0.0	0.0	0.0	-67.4 -100.0 %	0.0	0.0
Capital Outlay	0.0	43.7	43.7	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	54.9	142.3	142.3	0.0	0.0	0.0	-54.9 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	777.7	1,945.5	1,945.5	1.1	0.0	0.0	-777.7 -100.0 %	-1.1 -100.0 %	0.0
1003 G/F Match (UGF)	217.6	221.9	221.9	0.0	0.0	0.0	-217.6 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	906.2	907.0	907.7	4.9	0.0	0.0	-906.2 -100.0 %	-4.9 -100.0 %	0.0
1005 GF/Prgm (DGF)	0.0	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	152.8	900.5	900.5	0.0	0.0	0.0	-152.8 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	96.7	100.4	100.4	0.0	0.0	0.0	-96.7 -100.0 %	0.0	0.0
1156 Rcpt Svcs (DGF)	62.3	0.0	0.0	0.0	0.0	0.0	-62.3 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	21	17	17	0	0	0	-21 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	0	0	0	-1 -100.0 %	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Injury Prevention/Emergency Medical Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	4,152.6	1,777.6	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
1002 Fed Rcpts (Fed)		1,945.5										
1003 G/F Match (UGF)		221.9										
1004 Gen Fund (UGF)		907.0										
1005 GF/Prgm (DGF)		77.3										
1007 I/A Rcpts (Other)		900.5										
1061 CIP Rcpts (Other)		100.4										
FY11 Conference Committee Total		4,152.6	1,777.6	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
FY11 Authorized Total		4,153.3	1,778.3	221.4	1,821.5	146.1	43.7	142.3	0.0	17	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0104 Transfer funding & PCNs to Epidemiology to Reflect Organizational / Structural Changes	TrOut	-290.9	-246.3	-13.4	-29.5	-1.7	0.0	0.0	0.0	-3	0	0
1002 Fed Rcpts (Fed)		-160.7										
1004 Gen Fund (UGF)		-57.3										
1007 I/A Rcpts (Other)		-60.0										
1061 CIP Rcpts (Other)		-12.9										
ADN 06-1-0104 Transfer funding & PCNs to Chronic Disease Prevention to Reflect Organizational / Structural Changes	TrOut	-740.5	-478.3	-21.9	-193.3	-47.0	0.0	0.0	0.0	-5	0	0
1002 Fed Rcpts (Fed)		-262.5										
1003 G/F Match (UGF)		-50.0										
1004 Gen Fund (UGF)		-324.2										
1007 I/A Rcpts (Other)		-103.8										
ADN 06-1-0104 Transfer funding & PCNs to Emergency Programs to Reflect Organizational / Structural Changes	TrOut	-1,445.4	-833.5	-137.2	-454.8	-19.9	0.0	0.0	0.0	-8	0	0
1002 Fed Rcpts (Fed)		-532.2										
1003 G/F Match (UGF)		-171.9										
1004 Gen Fund (UGF)		-525.5										
1005 GF/Prgm (DGF)		-77.3										
1007 I/A Rcpts (Other)		-51.0										
1061 CIP Rcpts (Other)		-87.5										
ADN 06-1-0104 Transfer funding & PCNs to the Public Health Admin to Reflect Organizational / Structural Changes	TrOut	-1,675.8	-219.5	-48.9	-1,143.9	-77.5	-43.7	-142.3	0.0	-1	0	-1
1002 Fed Rcpts (Fed)		-990.1										
1007 I/A Rcpts (Other)		-685.7										
ADN 06-1-0231 Transfer back from Preparedness for Salary Correction	TrIn	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		4.2										
FY11 Management Plan Total		6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Injury Prevention/Emergency Medical Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.0	-6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1.1										
1004 Gen Fund (UGF)		-4.9										
FY12 Adjusted Base Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	26,443.4	28,557.2	28,583.7	28,700.3	29,507.6	31,707.6	5,264.2 19.9 %	3,007.3 10.5 %	2,200.0 7.5 %
<u>Objects of Expenditure</u>									
Personal Services	19,144.3	20,843.9	20,843.9	20,843.9	21,303.7	22,614.3	3,470.0 18.1 %	1,770.4 8.5 %	1,310.6 6.2 %
Travel	709.7	529.3	529.3	529.3	559.3	584.3	-125.4 -17.7 %	55.0 10.4 %	25.0 4.5 %
Services	3,304.4	2,912.0	2,938.5	2,938.5	4,121.5	4,195.9	891.5 27.0 %	1,257.4 42.8 %	74.4 1.8 %
Commodities	694.6	660.2	660.2	660.2	797.1	837.1	142.5 20.5 %	176.9 26.8 %	40.0 5.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	2,590.4	3,611.8	3,611.8	3,728.4	2,726.0	3,476.0	885.6 34.2 %	-252.4 -6.8 %	750.0 27.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,763.8	5,159.8	5,159.8	5,276.4	5,447.6	5,297.1	3,533.3 200.3 %	20.7 0.4 %	-150.5 -2.8 %
1003 G/F Match (UGF)	84.1	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	1,996.3 >999 %	0.0	0.0
1004 Gen Fund (UGF)	19,372.5	19,754.3	19,780.8	19,780.8	20,409.2	22,762.7	3,390.2 17.5 %	2,981.9 15.1 %	2,353.5 11.5 %
1005 GF/Prgm (DGF)	0.0	349.4	349.4	349.4	354.1	354.1	354.1 >999 %	4.7 1.3 %	0.0
1007 I/A Rcpts (Other)	4,911.6	1,095.1	1,095.1	1,095.1	1,098.1	1,095.1	-3,816.5 -77.7 %	0.0	-3.0 -0.3 %
1037 GF/MH (UGF)	98.3	98.2	98.2	98.2	98.2	98.2	-0.1 -0.1 %	0.0	0.0
1108 Stat Desig (Other)	0.0	20.0	20.0	20.0	20.0	20.0	20.0 >999 %	0.0	0.0
1156 Rcpt Svcs (DGF)	213.1	0.0	0.0	0.0	0.0	0.0	-213.1 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	191	191	191	191	192	199	8 4.2 %	8 4.2 %	7 3.6 %
Perm Part Time	11	11	11	11	10	10	-1 -9.1 %	-1 -9.1 %	0
Temporary	3	0	0	0	0	0	-3 -100.0 %	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Nursing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	28,557.2	20,843.9	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
1002 Fed Rcpts (Fed)		5,159.8										
1003 G/F Match (UGF)		2,080.4										
1004 Gen Fund (UGF)		19,754.3										
1005 GF/Prgm (DGF)		349.4										
1007 I/A Rcpts (Other)		1,095.1										
1037 GF/MH (UGF)		98.2										
1108 Stat Desig (Other)		20.0										
FY11 Conference Committee Total		28,557.2	20,843.9	529.3	2,912.0	660.2	0.0	3,611.8	0.0	191	11	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	ATrIn	26.5	0.0	0.0	26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		26.5										
FY11 Authorized Total		28,583.7	20,843.9	529.3	2,938.5	660.2	0.0	3,611.8	0.0	191	11	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0051 Transfer from Public Health Administrative to cover increased grant awards	TrIn	116.6	0.0	0.0	0.0	0.0	0.0	116.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		116.6										
FY11 Management Plan Total		28,700.3	20,843.9	529.3	2,938.5	660.2	0.0	3,728.4	0.0	191	11	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	OTI	-26.5	0.0	0.0	-26.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-26.5										
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	LIT	0.0	626.0	30.0	209.5	136.9	0.0	-1,002.4	0.0	0	0	0
Reflect Time Status Change for Office Asst II (PCN 06-1806) From PT to FT	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
Transfer Unrealizable Federal Receipts From Personal Services to Contractual	LIT	0.0	-1,000.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-54.6	-54.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-5.8										
1004 Gen Fund (UGF)		-42.9										
1005 GF/Prgm (DGF)		-5.9										
FY 2012 Personal Services increases	SalAdj	888.4	888.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		177.0										
1004 Gen Fund (UGF)		697.8										
1005 GF/Prgm (DGF)		10.6										
1007 I/A Rcpts (Other)		3.0										
FY12 Adjusted Base Total		29,507.6	21,303.7	559.3	4,121.5	797.1	0.0	2,726.0	0.0	192	10	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-150.5										
1004 Gen Fund (UGF)		153.5										

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
Correct Unrealizable Fund Sources for Personal Services Increases (continued)												
1007 I/A Rcpts (Other) -3.0												
Transfer Public Health Nursing Services from Norton Sound Health Corp to Div of Public Health	Inc	450.0	310.6	25.0	74.4	40.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund (UGF) 450.0												
Stabilize Funding to Public Health Nursing Grantees-Phase II	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1004 Gen Fund (UGF) 750.0												
Reduce vacancy factor to increase the number of authorized positions that can be filled	Inc	1,000.0	1,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 1,000.0												
FY12 Governor Request Total		31,707.6	22,614.3	584.3	4,195.9	837.1	0.0	3,476.0	0.0	199	10	0

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] to Gov	[6] - [4] to Gov	[6] - [5] to Gov
Total	9,173.9	10,355.1	10,358.3	10,584.0	10,655.8	10,730.8	1,556.9 17.0 %	146.8 1.4 %	75.0 0.7 %
Objects of Expenditure									
Personal Services	4,025.1	4,354.7	4,357.9	4,357.9	4,554.7	4,554.7	529.6 13.2 %	196.8 4.5 %	0.0
Travel	180.7	295.1	295.1	295.1	295.1	295.1	114.4 63.3 %	0.0	0.0
Services	4,207.7	4,787.9	4,787.9	4,887.9	4,812.9	4,887.9	680.2 16.2 %	0.0	75.0 1.6 %
Commodities	168.9	317.4	317.4	317.4	267.4	267.4	98.5 58.3 %	-50.0 -15.8 %	0.0
Capital Outlay	3.2	10.0	10.0	10.0	10.0	10.0	6.8 212.5 %	0.0	0.0
Grants, Benefits	588.3	590.0	590.0	715.7	715.7	715.7	127.4 21.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources									
1002 Fed Rcpts (Fed)	5,594.9	6,581.9	6,583.5	6,583.5	6,690.4	6,580.3	985.4 17.6 %	-3.2	-110.1 -1.6 %
1003 G/F Match (UGF)	378.4	377.8	377.8	377.8	377.8	377.8	-0.6 -0.2 %	0.0	0.0
1004 Gen Fund (UGF)	776.9	1,321.5	1,321.5	1,321.5	1,340.8	1,457.7	680.8 87.6 %	136.2 10.3 %	116.9 8.7 %
1005 GF/Prgm (DGF)	0.0	840.4	840.4	840.4	854.2	854.2	854.2 >999 %	13.8 1.6 %	0.0
1007 I/A Rcpts (Other)	517.0	388.9	388.9	588.9	595.7	588.9	71.9 13.9 %	0.0	-6.8 -1.1 %
1037 GF/MH (UGF)	752.7	769.6	771.2	771.2	771.2	771.2	18.5 2.5 %	0.0	0.0
1092 MHTAAR (Other)	125.0	75.0	75.0	75.0	0.0	75.0	-50.0 -40.0 %	0.0	75.0 >999 %
1108 Stat Desig (Other)	8.1	0.0	0.0	25.7	25.7	25.7	17.6 217.3 %	0.0	0.0
1156 Rcpt Svcs (DGF)	1,020.9	0.0	0.0	0.0	0.0	0.0	-1,020.9 -100.0 %	0.0	0.0
Positions									
Perm Full Time	45	46	46	46	46	46	1 2.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Women, Children and Family Health

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	10,355.1	4,354.7	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
1002 Fed Rcpts (Fed)		6,581.9										
1003 G/F Match (UGF)		377.8										
1004 Gen Fund (UGF)		1,321.5										
1005 GF/Prgm (DGF)		840.4										
1007 I/A Rcpts (Other)		388.9										
1037 GF/MH (UGF)		769.6										
1092 MHTAAR (Other)		75.0										
FY11 Conference Committee Total		10,355.1	4,354.7	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012- FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.6										
1037 GF/MH (UGF)		1.6										
FY11 Authorized Total		10,358.3	4,357.9	295.1	4,787.9	317.4	10.0	590.0	0.0	46	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0052 Transfer from Public Health Admin to realize collections from National Breast Cancer Foundation	TrIn	25.7	0.0	0.0	0.0	0.0	0.0	25.7	0.0	0	0	0
1108 Stat Desig (Other)		25.7										
ADN 06-1-0053 Transfer from Public Health Admin to match division spending plan	TrIn	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		200.0										
ADN 06-1-0056 Transfer Excess Contractual Authority to Grants Line for Realignment of Expenditure Needs	LIT	0.0	0.0	0.0	-100.0	0.0	0.0	100.0	0.0	0	0	0
FY11 Management Plan Total		10,584.0	4,357.9	295.1	4,887.9	317.4	10.0	715.7	0.0	46	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer to Fund Increased Personal Services Costs for PCN 06-0628 and 06-1831	LIT	0.0	50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-20.4	-20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1004 Gen Fund (UGF)		-13.4										
1005 GF/Prgm (DGF)		-1.0										
1037 GF/MH (UGF)		-2.8										
FY 2012 Personal Services increases	SalAdj	167.2	167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		110.1										
1004 Gen Fund (UGF)		32.7										
1005 GF/Prgm (DGF)		14.8										
1007 I/A Rcpts (Other)		6.8										
1037 GF/MH (UGF)		2.8										
Reverse FY2011 MH Trust Recommendation	OTI	-75.0	0.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-75.0										
FY12 Adjusted Base Total		10,655.8	4,554.7	295.1	4,812.9	267.4	10.0	715.7	0.0	46	0	0

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-110.1										
1004 Gen Fund (UGF)		116.9										
1007 I/A Rcpts (Other)		-6.8										
MH Trust: Gov Cncl - Grant 1452.03 Autism Workforce Capacity Building	IncM	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		75.0										
FY12 Governor Request Total		10,730.8	4,554.7	295.1	4,887.9	267.4	10.0	715.7	0.0	46	0	0

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,760.4	2,262.1	2,267.5	3,129.0	3,192.9	3,192.9	1,432.5 81.4 %	63.9 2.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,494.9	1,617.2	1,622.6	1,842.1	1,906.0	1,906.0	411.1 27.5 %	63.9 3.5 %	0.0
Travel	72.0	119.8	119.8	106.5	106.5	106.5	34.5 47.9 %	0.0	0.0
Services	153.9	480.5	480.5	108.6	108.6	108.6	-45.3 -29.4 %	0.0	0.0
Commodities	39.6	44.6	44.6	13.6	13.6	13.6	-26.0 -65.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	1,058.2	1,058.2	1,058.2	1,058.2 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	363.1	1,298.0	1,300.6	1,712.1	1,752.8	1,708.6	1,345.5 370.6 %	-3.5 -0.2 %	-44.2 -2.5 %
1003 G/F Match (UGF)	92.9	93.6	93.6	93.6	95.3	95.3	2.4 2.6 %	1.7 1.8 %	0.0
1004 Gen Fund (UGF)	1,304.4	611.3	614.1	614.1	635.6	679.8	-624.6 -47.9 %	65.7 10.7 %	44.2 7.0 %
1007 I/A Rcpts (Other)	0.0	233.5	233.5	709.2	709.2	709.2	709.2 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	25.7	25.7	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	16	16	17	17	17	-1 -5.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	1	1	1	1 >999 %	0	0

2011 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,262.1	1,617.2	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
1002 Fed Rcpts (Fed)		1,298.0										
1003 G/F Match (UGF)		93.6										
1004 Gen Fund (UGF)		611.3										
1007 I/A Rcpts (Other)		233.5										
1108 Stat Desig (Other)		25.7										
FY11 Conference Committee Total		2,262.1	1,617.2	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.6										
1004 Gen Fund (UGF)		2.8										
FY11 Authorized Total		2,267.5	1,622.6	119.8	480.5	44.6	0.0	0.0	0.0	16	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevntn Emerg Med SVC to Reflect Organizational / Structural Changes	TrIn	1,675.8	219.5	48.9	1,143.9	77.5	43.7	142.3	0.0	1	0	1
1002 Fed Rcpts (Fed)		990.1										
1007 I/A Rcpts (Other)		685.7										
ADN 06-1-0051 Transfer to Nursing to cover increased grant awards	TrOut	-116.6	0.0	0.0	0.0	0.0	0.0	-116.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		-116.6										
ADN 06-1-0054 Transfer to Epidemiology to cover new RSA	TrOut	-10.0	0.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-10.0										
ADN 06-1-0052 Transfer to Women Children Family Health to realize collections from National Breast Cancer Foundation	TrOut	-25.7	0.0	0.0	0.0	0.0	0.0	-25.7	0.0	0	0	0
1108 Stat Desig (Other)		-25.7										
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	0.0	-62.2	-1,505.8	-108.5	1,676.5	0.0	0.0	0	0	0
ADN 06-1-0055 Transfer to Public Health Laboratories to realize federal collections	TrOut	-462.0	0.0	0.0	0.0	0.0	-462.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-462.0										
ADN 06-1-0053 Transfer to Women Children Family Health to match division spending plan	TrOut	-200.0	0.0	0.0	0.0	0.0	-200.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-200.0										
FY11 Management Plan Total		3,129.0	1,842.1	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-11.6	-11.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.5										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-7.3										
FY 2012 Personal Services increases	SalAdj	75.5	75.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		44.2										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		28.8										

2011 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Public Health Administrative Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
FY12 Adjusted Base Total		3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-44.2										
1004 Gen Fund (UGF)		44.2										
FY12 Governor Request Total		3,192.9	1,906.0	106.5	108.6	13.6	1,058.2	0.0	0.0	17	0	1

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,866.3	5,404.4	5,404.4	6,844.5	6,918.6	6,918.6	-2,947.7 -29.9 %	74.1 1.1 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	988.6	893.1	893.1	1,721.3	1,795.4	1,795.4	806.8 81.6 %	74.1 4.3 %	0.0
Travel	177.4	225.0	225.0	297.1	297.1	297.1	119.7 67.5 %	0.0	0.0
Services	4,177.9	599.8	599.8	2,267.7	2,267.7	2,267.7	-1,910.2 -45.7 %	0.0	0.0
Commodities	773.1	252.0	252.0	275.4	275.4	275.4	-497.7 -64.4 %	0.0	0.0
Capital Outlay	975.2	125.5	125.5	0.0	0.0	0.0	-975.2 -100.0 %	0.0	0.0
Grants, Benefits	2,774.1	3,309.0	3,309.0	2,283.0	2,283.0	2,283.0	-491.1 -17.7 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,061.8	5,404.4	5,404.4	5,935.5	5,981.5	5,931.3	-3,130.5 -34.5 %	-4.2 -0.1 %	-50.2 -0.8 %
1003 G/F Match (UGF)	0.0	0.0	0.0	171.9	171.9	171.9	171.9 >999 %	0.0	0.0
1004 Gen Fund (UGF)	804.5	0.0	0.0	521.3	549.1	599.6	-204.9 -25.5 %	78.3 15.0 %	50.5 9.2 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	77.3	77.3	77.3	77.3 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	51.0	51.3	51.0	51.0 >999 %	0.0	-0.3 -0.6 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	87.5	87.5	87.5	87.5 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	18	18	18	9 100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Emergency Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
1002 Fed Rcpts (Fed) 5,404.4												
FY11 Conference Committee Total		5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		5,404.4	893.1	225.0	599.8	252.0	125.5	3,309.0	0.0	9	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevention	TrIn	1,445.4	833.5	137.2	454.8	19.9	0.0	0.0	0.0	8	0	0
Emergency Medical Svc to reflect org/structural changes												
1002 Fed Rcpts (Fed) 532.2												
1003 G/F Match (UGF) 171.9												
1004 Gen Fund (UGF) 525.5												
1005 GF/Prgm (DGF) 77.3												
1007 I/A Rcpts (Other) 51.0												
1061 CIP Rcpts (Other) 87.5												
ADN 06-1-0074 Transfer PCN 06-4024 from Public Health Laboratories	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	0.0	-65.1	1,213.1	3.5	-125.5	-1,026.0	0.0	0	0	0
ADN 06-1-0231 Transfer back to the Injury Prevention/Emergency Medical Services for salary correction	TrOut	-5.3	-5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -1.1												
1004 Gen Fund (UGF) -4.2												
FY11 Management Plan Total		6,844.5	1,721.3	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.2	-4.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -4.2												
FY 2012 Personal Services increases	SalAdj	78.3	78.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 50.2												
1004 Gen Fund (UGF) 27.8												
1007 I/A Rcpts (Other) 0.3												
FY12 Adjusted Base Total		6,918.6	1,795.4	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) -50.2												
1004 Gen Fund (UGF) 50.5												
1007 I/A Rcpts (Other) -0.3												
FY12 Governor Request Total		6,918.6	1,795.4	297.1	2,267.7	275.4	0.0	2,283.0	0.0	18	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Certification and Licensing**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	3,427.1	5,582.4	5,582.4	5,582.4	5,674.0	5,674.0	2,246.9 65.6 %	91.6 1.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	2,330.4	2,641.6	2,641.6	2,641.6	2,733.2	2,733.2	402.8 17.3 %	91.6 3.5 %	0.0
Travel	88.2	227.9	227.9	227.9	227.9	227.9	139.7 158.4 %	0.0	0.0
Services	968.5	2,623.3	2,623.3	2,623.3	2,623.3	2,623.3	1,654.8 170.9 %	0.0	0.0
Commodities	40.0	89.6	89.6	89.6	89.6	89.6	49.6 124.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	684.2	2,637.6	2,637.6	2,637.6	2,692.0	2,637.6	1,953.4 285.5 %	0.0	-54.4 -2.0 %
1003 G/F Match (UGF)	145.1	148.9	148.9	148.9	153.9	153.9	8.8 6.1 %	5.0 3.4 %	0.0
1004 Gen Fund (UGF)	1,466.2	969.1	969.1	969.1	988.3	1,042.7	-423.5 -28.9 %	73.6 7.6 %	54.4 5.5 %
1005 GF/Prgm (DGF)	0.0	1,690.7	1,690.7	1,690.7	1,700.6	1,700.6	1,700.6 >999 %	9.9 0.6 %	0.0
1007 I/A Rcpts (Other)	10.0	13.0	13.0	13.0	13.0	13.0	3.0 30.0 %	0.0	0.0
1037 GF/MH (UGF)	120.8	123.1	123.1	123.1	126.2	126.2	5.4 4.5 %	3.1 2.5 %	0.0
1156 Rcpt Svcs (DGF)	1,000.8	0.0	0.0	0.0	0.0	0.0	-1,000.8 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	32	33	33	33	33	33	1 3.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Certification and Licensing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
1002 Fed Rcpts (Fed)		2,637.6										
1003 G/F Match (UGF)		148.9										
1004 Gen Fund (UGF)		969.1										
1005 GF/Prgm (DGF)		1,690.7										
1007 I/A Rcpts (Other)		13.0										
1037 GF/MH (UGF)		123.1										
FY11 Conference Committee Total		5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		5,582.4	2,641.6	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-16.1	-16.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.5										
1005 GF/Prgm (DGF)		-0.6										
FY 2012 Personal Services increases	SalAdj	107.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		54.4										
1003 G/F Match (UGF)		5.0										
1004 Gen Fund (UGF)		34.7										
1005 GF/Prgm (DGF)		10.5										
1037 GF/MH (UGF)		3.1										
FY12 Adjusted Base Total		5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-54.4										
1004 Gen Fund (UGF)		54.4										
FY12 Governor Request Total		5,674.0	2,733.2	227.9	2,623.3	89.6	0.0	0.0	0.0	33	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,435.3	11,987.8	11,987.8	12,728.3	9,630.3	10,209.6	4,774.3 87.8 %	-2,518.7 -19.8 %	579.3 6.0 %
<u>Objects of Expenditure</u>									
Personal Services	3,401.7	4,536.5	4,436.5	4,617.3	4,795.7	4,887.0	1,485.3 43.7 %	269.7 5.8 %	91.3 1.9 %
Travel	260.1	415.4	415.4	437.3	437.3	504.2	244.1 93.8 %	66.9 15.3 %	66.9 15.3 %
Services	1,631.6	3,724.5	3,724.5	4,215.3	3,740.9	4,091.6	2,460.0 150.8 %	-123.7 -2.9 %	350.7 9.4 %
Commodities	117.4	569.0	569.0	616.0	616.0	686.4	569.0 484.7 %	70.4 11.4 %	70.4 11.4 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	24.5	2,842.4	2,842.4	2,842.4	40.4	40.4	15.9 64.9 %	-2,802.0 -98.6 %	0.0
Miscellaneous	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,547.6	5,935.7	5,935.7	6,198.2	6,308.2	6,202.3	2,654.7 74.8 %	4.1 0.1 %	-105.9 -1.7 %
1003 G/F Match (UGF)	0.0	0.0	0.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	532.2	1,221.6	1,221.6	1,545.8	1,569.0	1,932.4	1,400.2 263.1 %	386.6 25.0 %	363.4 23.2 %
1007 I/A Rcpts (Other)	112.8	324.7	324.7	428.5	435.7	408.2	295.4 261.9 %	-20.3 -4.7 %	-27.5 -6.3 %
1061 CIP Rcpts (Other)	6.1	0.0	0.0	0.0	0.0	20.0	13.9 227.9 %	20.0 >999 %	20.0 >999 %
1108 Stat Desig (Other)	90.0	103.0	103.0	103.0	104.3	114.7	24.7 27.4 %	11.7 11.4 %	10.4 10.0 %
1168 Tob ED/CES (DGF)	1,096.6	1,126.4	1,126.4	1,126.4	1,152.7	1,352.7	256.1 23.4 %	226.3 20.1 %	200.0 17.4 %
1212 Stimulus09 (Fed)	50.0	3,276.4	3,276.4	3,276.4	10.4	129.3	79.3 158.6 %	-3,147.1 -96.1 %	118.9 >999 %
<u>Positions</u>									
Perm Full Time	42	42	42	47	47	47	5 11.9 %	0	0
Perm Part Time	4	4	4	4	4	4	0	0	0
Temporary	4	2	2	2	1	1	-3 -75.0 %	-1 -50.0 %	0

2011 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	11,987.8	4,536.5	415.4	3,724.5	569.0	0.0	2,842.4	-100.0	42	4	2
1002 Fed Rcpts (Fed)		5,935.7										
1004 Gen Fund (UGF)		1,221.6										
1007 I/A Rcpts (Other)		324.7										
1108 Stat Desig (Other)		103.0										
1168 Tob ED/CES (DGF)		1,126.4										
1212 Stimulus09 (Fed)		3,276.4										
FY11 Conference Committee Total		11,987.8	4,536.5	415.4	3,724.5	569.0	0.0	2,842.4	-100.0	42	4	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0014 Budget implementation revision Sec 1, CH 41, SLA 2010, P 24, L 15	LIT	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0
FY11 Authorized Total		11,987.8	4,436.5	415.4	3,724.5	569.0	0.0	2,842.4	0.0	42	4	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0104 Transfer funding and PCNs from Injury Prevention/Emergency Medical Svcs to Reflect org/structural changes	TrIn	740.5	478.3	21.9	193.3	47.0	0.0	0.0	0.0	5	0	0
1002 Fed Rcpts (Fed)		262.5										
1003 G/F Match (UGF)		50.0										
1004 Gen Fund (UGF)		324.2										
1007 I/A Rcpts (Other)		103.8										
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	-297.5	0.0	297.5	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		12,728.3	4,617.3	437.3	4,215.3	616.0	0.0	2,842.4	0.0	47	4	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse ARRA funding for Prevention and Wellness and Communities Putting Prevention to Work	OTI	-3,276.4	0.0	0.0	-474.4	0.0	0.0	-2,802.0	0.0	0	0	-1
1212 Stimulus09 (Fed)		-3,276.4										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.2	-19.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-7.7										
1004 Gen Fund (UGF)		-9.9										
1007 I/A Rcpts (Other)		-0.3										
1168 Tob ED/CES (DGF)		-1.3										
FY 2012 Personal Services increases	SalAdj	197.6	197.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		117.7										
1004 Gen Fund (UGF)		33.1										
1007 I/A Rcpts (Other)		7.5										
1108 Stat Desig (Other)		1.3										
1168 Tob ED/CES (DGF)		27.6										
1212 Stimulus09 (Fed)		10.4										
FY12 Adjusted Base Total		9,630.3	4,795.7	437.3	3,740.9	616.0	0.0	40.4	0.0	47	4	1
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Alaska Family Violence Prevention Project: the Connection between Dating Violence, Substance Abuse and Brain Development	Inc	250.0	0.0	35.0	195.0	20.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		250.0										

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
Sustaining Progress in Tobacco Prevention and Control	Inc	200.0	20.0	20.0	110.0	50.0	0.0	0.0	0.0	0	0	0
1168 Tob ED/CES (DGF)		200.0										
Fund Source Change to Budget for CIP Receipts from DOT	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-20.0										
1061 CIP Rcpts (Other)		20.0										
Continuation of ARRA Funding for Prevention and Wellness	IncOTI	129.3	71.3	11.9	45.7	0.4	0.0	0.0	0.0	0	0	0
1212 Stimulus09 (Fed)		129.3										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-105.9										
1004 Gen Fund (UGF)		113.4										
1007 I/A Rcpts (Other)		-7.5										
1108 Stat Desig (Other)		10.4										
1212 Stimulus09 (Fed)		-10.4										
FY12 Governor Request Total		10,209.6	4,887.0	504.2	4,091.6	686.4	0.0	40.4	0.0	47	4	1

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	9,804.2	11,036.1	11,055.4	11,356.3	11,399.7	11,399.7	1,595.5 16.3 %	43.4 0.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	5,434.6	5,965.2	5,984.5	6,230.8	6,418.2	6,418.2	983.6 18.1 %	187.4 3.0 %	0.0
Travel	195.9	363.4	363.4	376.8	376.8	376.8	180.9 92.3 %	0.0	0.0
Services	1,592.8	1,690.3	1,690.3	1,729.8	1,729.8	1,729.8	137.0 8.6 %	0.0	0.0
Commodities	1,320.1	1,421.2	1,421.2	1,422.9	1,422.9	1,422.9	102.8 7.8 %	0.0	0.0
Capital Outlay	139.6	88.5	88.5	88.5	88.5	88.5	-51.1 -36.6 %	0.0	0.0
Grants, Benefits	1,121.2	1,507.5	1,507.5	1,507.5	1,363.5	1,363.5	242.3 21.6 %	-144.0 -9.6 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,033.6	7,813.0	7,823.5	7,984.2	8,127.6	7,990.9	957.3 13.6 %	6.7 0.1 %	-136.7 -1.7 %
1003 G/F Match (UGF)	478.6	477.8	477.8	477.8	477.8	477.8	-0.8 -0.2 %	0.0	0.0
1004 Gen Fund (UGF)	986.9	1,841.2	1,849.2	1,906.5	1,937.7	2,087.2	1,100.3 111.5 %	180.7 9.5 %	149.5 7.7 %
1007 I/A Rcpts (Other)	569.0	401.1	401.9	471.9	483.9	471.9	-97.1 -17.1 %	0.0	-12.0 -2.5 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	12.9	12.9	12.9	12.9 >999 %	0.0	0.0
1108 Stat Desig (Other)	699.1	359.0	359.0	359.0	359.8	359.0	-340.1 -48.6 %	0.0	-0.8 -0.2 %
1212 Stimulus09 (Fed)	37.0	144.0	144.0	144.0	0.0	0.0	-37.0 -100.0 %	-144.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	55	55	55	58	58	58	3 5.5 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Epidemiology

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	11,036.1	5,965.2	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
1002 Fed Rcpts (Fed)		7,813.0										
1003 G/F Match (UGF)		477.8										
1004 Gen Fund (UGF)		1,841.2										
1007 I/A Rcpts (Other)		401.1										
1108 Stat Desig (Other)		359.0										
1212 Stimulus09 (Fed)		144.0										
FY11 Conference Committee Total		11,036.1	5,965.2	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.5										
1004 Gen Fund (UGF)		8.0										
1007 I/A Rcpts (Other)		0.8										
FY11 Authorized Total		11,055.4	5,984.5	363.4	1,690.3	1,421.2	88.5	1,507.5	0.0	55	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0104 Transfer funding & PCNs from Injury Prevention Emergency Medical Services to Reflect org/structural change	TrIn	290.9	246.3	13.4	29.5	1.7	0.0	0.0	0.0	3	0	0
1002 Fed Rcpts (Fed)		160.7										
1004 Gen Fund (UGF)		57.3										
1007 I/A Rcpts (Other)		60.0										
1061 CIP Rcpts (Other)		12.9										
ADN 06-1-0054 Transfer from Public Health Admin to cover new RSA	TrIn	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		10.0										
FY11 Management Plan Total		11,356.3	6,230.8	376.8	1,729.8	1,422.9	88.5	1,507.5	0.0	58	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse Unrealizable ARRA authority	OTI	-144.0	0.0	0.0	0.0	0.0	0.0	-144.0	0.0	0	0	0
1212 Stimulus09 (Fed)		-144.0										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-19.7	-19.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-8.5										
1004 Gen Fund (UGF)		-11.2										
FY 2012 Personal Services increases	SalAdj	207.1	207.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		151.9										
1004 Gen Fund (UGF)		42.4										
1007 I/A Rcpts (Other)		12.0										
1108 Stat Desig (Other)		0.8										
FY12 Adjusted Base Total		11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-136.7										
1004 Gen Fund (UGF)		149.5										
1007 I/A Rcpts (Other)		-12.0										
1108 Stat Desig (Other)		-0.8										

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
FY12 Governor Request Total		11,399.7	6,418.2	376.8	1,729.8	1,422.9	88.5	1,363.5	0.0	58	0	0

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,427.3	2,889.8	2,889.8	2,889.8	2,993.5	2,993.5	566.2 23.3 %	103.7 3.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,704.5	1,942.2	1,942.2	1,942.2	2,045.9	2,045.9	341.4 20.0 %	103.7 5.3 %	0.0
Travel	26.1	33.1	33.1	33.1	33.1	33.1	7.0 26.8 %	0.0	0.0
Services	653.2	857.3	857.3	857.3	857.3	857.3	204.1 31.2 %	0.0	0.0
Commodities	43.5	57.2	57.2	34.0	57.2	57.2	13.7 31.5 %	23.2 68.2 %	0.0
Capital Outlay	0.0	0.0	0.0	23.2	0.0	0.0	0.0	-23.2 -100.0 %	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	38.3	334.6	334.6	334.6	342.4	332.4	294.1 767.9 %	-2.2 -0.7 %	-10.0 -2.9 %
1004 Gen Fund (UGF)	509.0	91.1	91.1	91.1	95.6	204.1	-304.9 -59.9 %	113.0 124.0 %	108.5 113.5 %
1005 GF/Prgm (DGF)	0.0	2,222.2	2,222.2	2,222.2	2,300.7	2,215.3	2,215.3 >999 %	-6.9 -0.3 %	-85.4 -3.7 %
1007 I/A Rcpts (Other)	229.4	241.9	241.9	241.9	254.8	241.7	12.3 5.4 %	-0.2 -0.1 %	-13.1 -5.1 %
1156 Rcpt Svcs (DGF)	1,650.6	0.0	0.0	0.0	0.0	0.0	-1,650.6 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	29	29	29	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Bureau of Vital Statistics

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,889.8	1,942.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts (Fed)		334.6										
1004 Gen Fund (UGF)		91.1										
1005 GF/Prgm (DGF)		2,222.2										
1007 I/A Rcpts (Other)		241.9										
FY11 Conference Committee Total		2,889.8	1,942.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,889.8	1,942.2	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	0.0	0.0	0.0	-23.2	23.2	0.0	0.0	0	0	0
FY11 Management Plan Total		2,889.8	1,942.2	33.1	857.3	34.0	23.2	0.0	0.0	29	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Transfer Authorization from Equipment to Supply Line	LIT	0.0	0.0	0.0	0.0	23.2	-23.2	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-10.0	-10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1004 Gen Fund (UGF)		-0.7										
1005 GF/Prgm (DGF)		-6.9										
1007 I/A Rcpts (Other)		-0.2										
FY 2012 Personal Services increases	SalAdj	113.7	113.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		10.0										
1004 Gen Fund (UGF)		5.2										
1005 GF/Prgm (DGF)		85.4										
1007 I/A Rcpts (Other)		13.1										
FY12 Adjusted Base Total		2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-10.0										
1004 Gen Fund (UGF)		108.5										
1005 GF/Prgm (DGF)		-85.4										
1007 I/A Rcpts (Other)		-13.1										
FY12 Governor Request Total		2,993.5	2,045.9	33.1	857.3	57.2	0.0	0.0	0.0	29	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Emergency Medical Services Grants

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,827.3	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	-6.7 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	6.7	0.0	0.0	0.0	0.0	0.0	-6.7 -100.0 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	2,820.6	0.0	0.0	0.0
1061 CIP Rcpts (Other)	6.7	0.0	0.0	0.0	0.0	0.0	-6.7 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Emergency Medical Services Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
1004 Gen Fund (UGF)		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
FY11 Conference Committee Total												
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
FY12 Governor Request Total		2,820.6	0.0	0.0	0.0	0.0	0.0	2,820.6	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,598.6	2,602.1	2,614.4	2,614.4	2,674.5	3,174.5	575.9 22.2 %	560.1 21.4 %	500.0 18.7 %
<u>Objects of Expenditure</u>									
Personal Services	1,930.0	2,108.2	2,120.5	2,120.5	2,180.6	2,180.6	250.6 13.0 %	60.1 2.8 %	0.0
Travel	28.5	39.0	39.0	39.0	39.0	69.0	40.5 142.1 %	30.0 76.9 %	30.0 76.9 %
Services	575.2	400.2	400.2	400.2	400.2	740.2	165.0 28.7 %	340.0 85.0 %	340.0 85.0 %
Commodities	64.9	54.7	54.7	54.7	54.7	184.7	119.8 184.6 %	130.0 237.7 %	130.0 237.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	11.0	11.0	11.0	11.0	11.0	11.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	2,577.6	2,581.1	2,593.4	2,593.4	2,653.5	3,153.5	575.9 22.3 %	560.1 21.6 %	500.0 18.8 %
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0
1156 Rcpt Svcs (DGF)	21.0	0.0	0.0	0.0	0.0	0.0	-21.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	20	20	20	20	20	2 11.1 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: State Medical Examiner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,602.1	2,108.2	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
1002 Fed Rcpts (Fed)		11.0										
1004 Gen Fund (UGF)		2,581.1										
1005 GF/Prgm (DGF)		10.0										
FY11 Conference Committee Total		2,602.1	2,108.2	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.3										
FY11 Authorized Total		2,614.4	2,120.5	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,614.4	2,120.5	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.5	-4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-4.5										
FY 2012 Personal Services increases	SalAdj	64.6	64.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		64.6										
FY12 Adjusted Base Total		2,674.5	2,180.6	39.0	400.2	54.7	0.0	0.0	0.0	20	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Maintain Phase I Improvements of State Medical Examiner's Office Reforms	Inc	500.0	0.0	30.0	340.0	130.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		500.0										
FY12 Governor Request Total		3,174.5	2,180.6	69.0	740.2	184.7	0.0	0.0	0.0	20	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,610.7	6,787.3	6,787.8	7,249.8	7,396.9	7,496.9	886.2 13.4 %	247.1 3.4 %	100.0 1.4 %
<u>Objects of Expenditure</u>									
Personal Services	3,901.5	4,505.9	4,506.4	4,506.4	4,653.5	4,723.5	822.0 21.1 %	217.1 4.8 %	70.0 1.5 %
Travel	75.3	89.7	89.7	89.7	89.7	89.7	14.4 19.1 %	0.0	0.0
Services	1,550.0	1,312.6	1,312.6	1,774.6	1,774.6	1,804.6	254.6 16.4 %	30.0 1.7 %	30.0 1.7 %
Commodities	1,083.9	879.1	879.1	879.1	879.1	879.1	-204.8 -18.9 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,077.2	1,687.0	1,687.5	2,149.5	2,205.8	2,155.5	78.3 3.8 %	6.0 0.3 %	-50.3 -2.3 %
1003 G/F Match (UGF)	97.9	97.8	97.8	97.8	97.8	97.8	-0.1 -0.1 %	0.0	0.0
1004 Gen Fund (UGF)	4,093.0	4,308.9	4,308.9	4,308.9	4,399.0	4,449.3	356.3 8.7 %	140.4 3.3 %	50.3 1.1 %
1005 GF/Prgm (DGF)	0.0	69.2	69.2	69.2	69.9	169.9	169.9 >999 %	100.7 145.5 %	100.0 143.1 %
1007 I/A Rcpts (Other)	264.0	0.0	0.0	0.0	0.0	0.0	-264.0 -100.0 %	0.0	0.0
1108 Stat Desig (Other)	22.0	624.4	624.4	624.4	624.4	624.4	602.4 >999 %	0.0	0.0
1156 Rcpt Svcs (DGF)	56.6	0.0	0.0	0.0	0.0	0.0	-56.6 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	50	50	50	49	49	49	-1 -2.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	2	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Public Health Laboratories

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	6,787.3	4,505.9	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
1002 Fed Rcpts (Fed)		1,687.0										
1003 G/F Match (UGF)		97.8										
1004 Gen Fund (UGF)		4,308.9										
1005 GF/Prgm (DGF)		69.2										
1108 Stat Desig (Other)		624.4										
FY11 Conference Committee Total		6,787.3	4,505.9	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.5										
FY11 Authorized Total		6,787.8	4,506.4	89.7	1,312.6	879.1	0.0	0.0	0.0	50	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0074 Transfer PCN 06-4024 to Emergency Programs to be the Trauma Registrar	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 06-1-0055 Transfer from Public Health Admin to realize federal collections	TrIn	462.0	0.0	0.0	462.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		462.0										
FY11 Management Plan Total		7,249.8	4,506.4	89.7	1,774.6	879.1	0.0	0.0	0.0	49	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-15.7	-15.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.9										
1004 Gen Fund (UGF)		-12.8										
FY 2012 Personal Services increases	SalAdj	162.8	162.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59.2										
1004 Gen Fund (UGF)		102.9										
1005 GF/Prgm (DGF)		0.7										
FY12 Adjusted Base Total		7,396.9	4,653.5	89.7	1,774.6	879.1	0.0	0.0	0.0	49	0	2
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Public Health Laboratory Financial Sustainability	IncM	100.0	70.0	0.0	30.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		100.0										
Correct Unrealizable Fund Sources for Personal Services Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-50.3										
1004 Gen Fund (UGF)		50.3										
FY12 Governor Request Total		7,496.9	4,723.5	89.7	1,804.6	879.1	0.0	0.0	0.0	49	0	2

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Tobacco Prevention and Control**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,281.4	7,813.3	7,813.3	7,813.3	7,813.3	8,563.3	1,281.9 17.6 %	750.0 9.6 %	750.0 9.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	3,460.5	3,786.3	3,786.3	3,705.8	3,705.8	3,705.8	245.3 7.1 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	3,820.9	4,027.0	4,027.0	4,107.5	4,107.5	4,857.5	1,036.6 27.1 %	750.0 18.3 %	750.0 18.3 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1168 Tob ED/CES (DGF)	7,281.4	7,813.3	7,813.3	7,813.3	7,813.3	8,563.3	1,281.9 17.6 %	750.0 9.6 %	750.0 9.6 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Public Health
Allocation: Tobacco Prevention and Control

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1168 Tob ED/CES (DGF) 7,813.3		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
FY11 Conference Committee Total		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		7,813.3	0.0	0.0	3,786.3	0.0	0.0	4,027.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
ADN 06-1-0056 Transfer to realign expenditures with division spending plan	LIT	0.0	0.0	0.0	-80.5	0.0	0.0	80.5	0.0	0	0	0
FY11 Management Plan Total		7,813.3	0.0	0.0	3,705.8	0.0	0.0	4,107.5	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		7,813.3	0.0	0.0	3,705.8	0.0	0.0	4,107.5	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
Sustaining Progress in Tobacco Prevention and Control	Inc	750.0	0.0	0.0	0.0	0.0	0.0	750.0	0.0	0	0	0
1168 Tob ED/CES (DGF) 750.0												
FY12 Governor Request Total		8,563.3	0.0	0.0	3,705.8	0.0	0.0	4,857.5	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	7,288.7	125.9 1.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	7,162.8	7,288.7	7,288.7	7,288.7	7,288.7	7,288.7	125.9 1.8 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,422.5	6,548.4	6,548.4	6,548.4	6,548.4	6,548.4	125.9 2.0 %	0.0	0.0
1037 GF/MH (UGF)	740.3	740.3	740.3	740.3	740.3	740.3	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: General Relief/Temporary Assisted Living

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	* * * FY11 Conference Committee * * *										
1004 Gen Fund (UGF)		6,548.4										
1037 GF/MH (UGF)		740.3										
FY11 Conference Committee Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		7,288.7	0.0	0.0	0.0	0.0	0.0	7,288.7	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	16,138.3	16,190.2	16,193.1	16,128.1	16,174.4	19,100.4	2,962.1 18.4 %	2,972.3 18.4 %	2,926.0 18.1 %

Objects of Expenditure

Personal Services	11,846.9	12,711.5	12,714.4	12,714.4	12,880.2	14,257.7	2,410.8 20.3 %	1,543.3 12.1 %	1,377.5 10.7 %
Travel	621.2	603.4	603.4	603.4	589.4	866.4	245.2 39.5 %	263.0 43.6 %	277.0 47.0 %
Services	2,911.8	2,315.4	2,315.4	2,315.4	2,255.2	3,148.7	236.9 8.1 %	833.3 36.0 %	893.5 39.6 %
Commodities	367.5	364.6	364.6	364.6	361.8	739.8	372.3 101.3 %	375.2 102.9 %	378.0 104.5 %
Capital Outlay	-55.2	87.8	87.8	87.8	87.8	87.8	143.0 -259.1 %	0.0	0.0
Grants, Benefits	446.1	107.5	107.5	42.5	0.0	0.0	-446.1 -100.0 %	-42.5 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	7,809.7	8,749.9	8,749.9	8,684.9	8,904.7	9,604.7	1,795.0 23.0 %	919.8 10.6 %	700.0 7.9 %
1003 G/F Match (UGF)	3,264.5	3,706.2	3,706.2	3,706.2	3,830.6	5,330.6	2,066.1 63.3 %	1,624.4 43.8 %	1,500.0 39.2 %
1004 Gen Fund (UGF)	2,257.2	497.0	497.0	497.0	509.6	959.6	-1,297.6 -57.5 %	462.6 93.1 %	450.0 88.3 %
1007 I/A Rcpts (Other)	226.6	105.5	105.5	105.5	103.8	103.8	-122.8 -54.2 %	-1.7 -1.6 %	0.0
1037 GF/MH (UGF)	2,450.4	2,735.9	2,738.8	2,738.8	2,819.3	2,819.3	368.9 15.1 %	80.5 2.9 %	0.0
1092 MHTAAR (Other)	129.9	395.7	395.7	395.7	6.4	282.4	152.5 117.4 %	-113.3 -28.6 %	276.0 >999 %

Positions

Perm Full Time	126	134	134	134	134	134	8 6.3 %	0	0
Perm Part Time	1	2	2	2	2	2	1 100.0 %	0	0
Temporary	1	1	1	14	14	14	13 >999 %	0	0

2011 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	16,190.2	12,711.5	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
1002 Fed Rcpts (Fed)		8,749.9										
1003 G/F Match (UGF)		3,706.2										
1004 Gen Fund (UGF)		497.0										
1007 I/A Rcpts (Other)		105.5										
1037 GF/MH (UGF)		2,735.9										
1092 MHTAAR (Other)		395.7										
FY11 Conference Committee Total		16,190.2	12,711.5	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF)		2.9										
FY11 Authorized Total		16,193.1	12,714.4	603.4	2,315.4	364.6	87.8	107.5	0.0	134	2	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-0-0507 Add 10 Health Program Manager II long-term non-permanent positions; approved 6/25/10.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	10
ADN 06-0-0507 Add 2 Office Assistant II long-term non-permanent positions; approved 6/25/10.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
ADN 06-0-0507 Add 1 Health Program Associate long-term non-permanent position; approved 6/25/10.	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-1-0105 Transfer Grant Authority to Senior Community Based Grants; approved 07/07/10	TrOut	-65.0	0.0	0.0	0.0	0.0	0.0	-65.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-65.0										
FY11 Management Plan Total		16,128.1	12,714.4	603.4	2,315.4	364.6	87.8	42.5	0.0	134	2	14
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-395.7	-276.2	-14.0	-60.2	-2.8	0.0	-42.5	0.0	0	0	0
1092 MHTAAR (Other)		-395.7										
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-71.1	-71.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-37.1										
1003 G/F Match (UGF)		-16.9										
1007 I/A Rcpts (Other)		-1.7										
1037 GF/MH (UGF)		-15.4										
FY 2012 Personal Services increases	SalAdj	513.1	513.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		256.9										
1003 G/F Match (UGF)		141.3										
1004 Gen Fund (UGF)		12.6										
1037 GF/MH (UGF)		95.9										
1092 MHTAAR (Other)		6.4										
FY12 Adjusted Base Total		16,174.4	12,880.2	589.4	2,255.2	361.8	87.8	0.0	0.0	134	2	14
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
MH Trust: Brain Injury - Acquired & Traumatic Brain Injury Pgm Research Analyst & Registry Support	IncM	136.0	0.0	0.0	136.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		136.0										

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
MH Trust: Housing - Grant 68.08 Rural long term care development	IncM	140.0	102.5	27.0	7.5	3.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other) 140.0												
Senior and Disabilities Services Assessment/Waiver Units Stabilization & Expansion	Inc	450.0	275.0	0.0	100.0	75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 450.0												
Personal Care Assistance Staff and Program Stabilization	Inc	950.0	650.0	50.0	200.0	50.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 200.0												
1003 G/F Match (UGF) 750.0												
Waiver Corrective Action Plan Recovery and Program Stabilization	Inc	1,250.0	350.0	200.0	450.0	250.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 500.0												
1003 G/F Match (UGF) 750.0												
FY12 Governor Request Total		19,100.4	14,257.7	866.4	3,148.7	739.8	87.8	0.0	0.0	134	2	14

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services Allocation: Senior Community Based Grants

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	12,677.9	12,685.2	12,685.2	12,903.2	12,778.2	12,903.2	225.3 1.8 %	0.0	125.0 1.0 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	30.0	155.0	155.0	155.0	30.0	30.0		-125.0 -80.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	12,647.9	12,530.2	12,530.2	12,748.2	12,748.2	12,873.2	225.3 1.8 %	125.0 1.0 %	125.0 1.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	4,856.9	6,043.4	6,043.4	6,108.4	6,108.4	6,108.4	1,251.5 25.8 %	0.0	0.0
1003 G/F Match (UGF)	644.4	644.4	644.4	644.4	644.4	644.4		0.0	0.0
1004 Gen Fund (UGF)	3,882.5	3,188.3	3,188.3	3,341.3	3,341.3	3,341.3	-541.2 -13.9 %	0.0	0.0
1037 GF/MH (UGF)	2,684.1	2,684.1	2,684.1	2,684.1	2,684.1	2,684.1		0.0	0.0
1092 MHTAAR (Other)	125.0	125.0	125.0	125.0	0.0	125.0		0.0	125.0 >999 %
1212 Stimulus09 (Fed)	485.0	0.0	0.0	0.0	0.0	0.0	-485.0 -100.0 %	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		6,043.4										
1003 G/F Match (UGF)		644.4										
1004 Gen Fund (UGF)		3,188.3										
1037 GF/MH (UGF)		2,684.1										
1092 MHTAAR (Other)		125.0										
FY11 Conference Committee Total		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		12,685.2	0.0	0.0	155.0	0.0	0.0	12,530.2	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0105 Transfer Grant Authority from Senior & Disabilities Services Administration; approved 7/7/10	TrIn	65.0	0.0	0.0	0.0	0.0	0.0	65.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		65.0										
ADN 06-1-0105 Transfer Grant Authority from Community Developmental Disabilities Grants; approved 7/7/10	TrIn	153.0	0.0	0.0	0.0	0.0	0.0	153.0	0.0	0	0	0
1004 Gen Fund (UGF)		153.0										
FY11 Management Plan Total		12,903.2	0.0	0.0	155.0	0.0	0.0	12,748.2	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-125.0	0.0	0.0	-125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-125.0										
FY12 Adjusted Base Total		12,778.2	0.0	0.0	30.0	0.0	0.0	12,748.2	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
MH Trust: ACoA - Grant 1927.03 Aging and Disability Resource Centers	IncM	125.0	0.0	0.0	0.0	0.0	0.0	125.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
FY12 Governor Request Total		12,903.2	0.0	0.0	30.0	0.0	0.0	12,873.2	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	815.0	815.0	815.0	815.0	815.0	815.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
1004 Gen Fund (UGF)		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
FY11 Conference Committee Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		815.0	0.0	0.0	0.0	0.0	0.0	815.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	13,478.7	14,651.8	14,651.8	14,498.8	14,271.3	14,498.8	1,020.1 7.6 %	0.0	227.5 1.6 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	125.8	125.8	125.8	125.8	125.8	125.8 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	13,478.7	14,526.0	14,526.0	14,373.0	14,145.5	14,373.0	894.3 6.6 %	0.0	227.5 1.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,990.1	5,963.8	5,963.8	5,810.8	5,810.8	5,810.8	820.7 16.4 %	0.0	0.0
1007 I/A Rcpts (Other)	563.8	763.2	763.2	763.2	763.2	763.2	199.4 35.4 %	0.0	0.0
1037 GF/MH (UGF)	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	7,697.3	0.0	0.0	0.0
1092 MHTAAR (Other)	227.5	227.5	227.5	227.5	0.0	227.5	0.0	0.0	227.5 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Community Developmental Disabilities Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,963.8										
1007 I/A Rcpts (Other)		763.2										
1037 GF/MH (UGF)		7,697.3										
1092 MHTAAR (Other)		227.5										
FY11 Conference Committee Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		14,651.8	0.0	0.0	125.8	0.0	0.0	14,526.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0105 Transfer Grant Authority to Senior Community Based Grants; approved 7/7/10	TrOut	-153.0	0.0	0.0	0.0	0.0	0.0	-153.0	0.0	0	0	0
1004 Gen Fund (UGF)		-153.0										
FY11 Management Plan Total		14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reverse FY2011 MH Trust Recommendation	OTI	-227.5	0.0	0.0	0.0	0.0	0.0	-227.5	0.0	0	0	0
1092 MHTAAR (Other)		-227.5										
FY12 Adjusted Base Total		14,271.3	0.0	0.0	125.8	0.0	0.0	14,145.5	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
MH Trust: Benef Projects - Grant 124.07 Mini grants for beneficiaries with disabilities	IncM	227.5	0.0	0.0	0.0	0.0	0.0	227.5	0.0	0	0	0
1092 MHTAAR (Other)		227.5										
FY12 Governor Request Total		14,498.8	0.0	0.0	125.8	0.0	0.0	14,373.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	493.3	491.4	493.7	493.7	423.7	514.7	21.4 4.3 %	21.0 4.3 %	91.0 21.5 %
<u>Objects of Expenditure</u>									
Personal Services	379.5	396.5	398.8	398.8	332.9	423.9	44.4 11.7 %	25.1 6.3 %	91.0 27.3 %
Travel	74.0	42.4	42.4	42.4	42.4	42.4	-31.6 -42.7 %	0.0	0.0
Services	34.8	44.2	44.2	44.2	40.1	40.1	5.3 15.2 %	-4.1 -9.3 %	0.0
Commodities	5.0	8.3	8.3	8.3	8.3	8.3	3.3 66.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	63.2	48.1	48.1	48.1	48.1	48.1	-15.1 -23.9 %	0.0	0.0
1007 I/A Rcpts (Other)	315.6	323.8	326.1	326.1	340.8	340.8	25.2 8.0 %	14.7 4.5 %	0.0
1037 GF/MH (UGF)	30.1	29.6	29.6	29.6	29.6	29.6	-0.5 -1.7 %	0.0	0.0
1092 MHTAAR (Other)	84.4	89.9	89.9	89.9	5.2	96.2	11.8 14.0 %	6.3 7.0 %	91.0 >999 %
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	4	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	491.4	396.5	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		48.1										
1007 I/A Rcpts (Other)		323.8										
1037 GF/MH (UGF)		29.6										
1092 MHTAAR (Other)		89.9										
FY11 Conference Committee Total		491.4	396.5	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.3	2.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.3										
FY11 Authorized Total		493.7	398.8	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		493.7	398.8	42.4	44.2	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Align Authorization with Division's Spending Plan	LIT	0.0	4.1	0.0	-4.1	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2011 MH Trust Recommendation	OTI	-89.9	-89.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-89.9										
FY 2012 Personal Services increases	Sa1Adj	19.9	19.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		14.7										
1092 MHTAAR (Other)		5.2										
FY12 Adjusted Base Total		423.7	332.9	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
MH Trust: Cont - Grant 151.07 ACOA Planner	IncM	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		91.0										
FY12 Governor Request Total		514.7	423.9	42.4	40.1	8.3	0.0	0.0	0.0	4	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,554.7	2,709.8	2,712.5	2,712.5	2,301.8	2,536.8	-17.9 -0.7 %	-175.7 -6.5 %	235.0 10.2 %

Objects of Expenditure

Personal Services	780.6	785.5	788.2	858.2	782.5	884.9	104.3 13.4 %	26.7 3.1 %	102.4 13.1 %
Travel	309.3	221.4	221.4	221.4	221.4	225.4	-83.9 -27.1 %	4.0 1.8 %	4.0 1.8 %
Services	1,427.1	1,516.9	1,516.9	1,446.9	1,261.9	1,390.5	-36.6 -2.6 %	-56.4 -3.9 %	128.6 10.2 %
Commodities	37.7	31.0	31.0	31.0	36.0	36.0	-1.7 -4.5 %	5.0 16.1 %	0.0
Capital Outlay	0.0	5.0	5.0	5.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0
Grants, Benefits	0.0	150.0	150.0	150.0	0.0	0.0	0.0	-150.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	1,373.7	1,716.4	1,719.1	1,719.1	1,739.2	1,739.2	365.5 26.6 %	20.1 1.2 %	0.0
1004 Gen Fund (UGF)	311.8	0.0	0.0	0.0	0.0	0.0	-311.8 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	233.0	255.5	255.5	255.5	261.9	261.9	28.9 12.4 %	6.4 2.5 %	0.0
1037 GF/MH (UGF)	300.0	297.0	297.0	297.0	297.0	297.0	-3.0 -1.0 %	0.0	0.0
1092 MHTAAR (Other)	336.2	440.9	440.9	440.9	3.7	238.7	-97.5 -29.0 %	-202.2 -45.9 %	235.0 >999 %

Positions

Perm Full Time	8	8	8	8	8	8	0	0	0
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	0	0	0	1	0	0	0	-1 -100.0 %	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,709.8	785.5	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
1002 Fed Rcpts (Fed)		1,716.4										
1007 I/A Rcpts (Other)		255.5										
1037 GF/MH (UGF)		297.0										
1092 MHTAAR (Other)		440.9										
FY11 Conference Committee Total		2,709.8	785.5	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
FY11 Authorized Total		2,712.5	788.2	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0062 realign expenditures to match division spending plan	LIT	0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0063 New LTNP Health Program Manager I to assist in Personal Care Assistance services	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY11 Management Plan Total		2,712.5	858.2	221.4	1,446.9	31.0	5.0	150.0	0.0	8	1	1
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Delete LTNP Health Program Manager I	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Align Authorization with the Division's Spending Plan	LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.4										
FY 2012 Personal Services increases	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		22.5										
1007 I/A Rcpts (Other)		6.4										
1092 MHTAAR (Other)		3.7										
Reverse FY2011 MH Trust Recommendation	OTI	-440.9	-105.9	0.0	-185.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR (Other)		-440.9										
FY12 Adjusted Base Total		2,301.8	782.5	221.4	1,261.9	36.0	0.0	0.0	0.0	8	1	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
MH Trust: Cont - Grant 105.07 Research Analyst III	IncM	110.0	102.4	4.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		110.0										
MH Trust: Benef Projects - Grant 200.08 Microenterprise capital	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		125.0										
FY12 Governor Request Total		2,536.8	884.9	225.4	1,390.5	36.0	0.0	0.0	0.0	8	1	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Public Affairs

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,303.8	1,632.2	1,634.2	1,634.2	1,681.7	1,681.7	377.9 29.0 %	47.5 2.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	1,124.8	1,383.9	1,385.9	1,385.9	1,433.4	1,433.4	308.6 27.4 %	47.5 3.4 %	0.0
Travel	16.1	75.0	75.0	36.7	36.7	36.7	20.6 128.0 %	0.0	0.0
Services	142.9	124.0	124.0	191.6	191.6	191.6	48.7 34.1 %	0.0	0.0
Commodities	20.0	44.3	44.3	20.0	20.0	20.0	0.0	0.0	0.0
Capital Outlay	0.0	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	454.9	954.8	954.8	954.8	987.1	987.1	532.2 117.0 %	32.3 3.4 %	0.0
1003 G/F Match (UGF)	106.9	110.2	110.2	110.2	113.0	0.0	-106.9 -100.0 %	-110.2 -100.0 %	-113.0 -100.0 %
1004 Gen Fund (UGF)	385.0	229.9	229.9	229.9	238.0	351.0	-34.0 -8.8 %	121.1 52.7 %	113.0 47.5 %
1007 I/A Rcpts (Other)	357.0	337.3	339.3	339.3	343.6	343.6	-13.4 -3.8 %	4.3 1.3 %	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	13	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Public Affairs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,632.2	1,383.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
1002 Fed Rcpts (Fed)		954.8										
1003 G/F Match (UGF)		110.2										
1004 Gen Fund (UGF)		229.9										
1007 I/A Rcpts (Other)		337.3										
FY11 Conference Committee Total		1,632.2	1,383.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.0										
FY11 Authorized Total		1,634.2	1,385.9	75.0	124.0	44.3	5.0	0.0	0.0	13	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	-38.3	67.6	-24.3	-5.0	0.0	0.0	0	0	0
FY11 Management Plan Total		1,634.2	1,385.9	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-4.3	-4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.2										
1003 G/F Match (UGF)		-0.8										
1004 Gen Fund (UGF)		-0.3										
FY 2012 Personal Services increases	SalAdj	51.8	51.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		35.5										
1003 G/F Match (UGF)		3.6										
1004 Gen Fund (UGF)		8.4										
1007 I/A Rcpts (Other)		4.3										
FY12 Adjusted Base Total		1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Switch GF Fund Types	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-113.0										
1004 Gen Fund (UGF)		113.0										
FY12 Governor Request Total		1,681.7	1,433.4	36.7	191.6	20.0	0.0	0.0	0.0	13	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	699.7	1,206.5	1,206.5	1,206.5	1,226.7	1,226.7	527.0 75.3 %	20.2 1.7 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	623.7	761.5	761.5	761.5	781.7	781.7	158.0 25.3 %	20.2 2.7 %	0.0
Travel	5.3	69.7	69.7	69.7	69.7	69.7	64.4 >999 %	0.0	0.0
Services	55.9	274.3	274.3	365.3	365.3	365.3	309.4 553.5 %	0.0	0.0
Commodities	14.8	10.0	10.0	10.0	10.0	10.0	-4.8 -32.4 %	0.0	0.0
Capital Outlay	0.0	91.0	91.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	349.8	589.1	589.1	589.1	600.6	600.6	250.8 71.7 %	11.5 2.0 %	0.0
1003 G/F Match (UGF)	349.9	617.4	617.4	617.4	626.1	626.1	276.2 78.9 %	8.7 1.4 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	7	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,206.5	761.5	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0
1002 Fed Rcpts (Fed)		589.1										
1003 G/F Match (UGF)		617.4										
FY11 Conference Committee Total		1,206.5	761.5	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,206.5	761.5	69.7	274.3	10.0	91.0	0.0	0.0	7	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	0.0	91.0	0.0	-91.0	0.0	0.0	0	0	0
FY11 Management Plan Total		1,206.5	761.5	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-2.2										
1003 G/F Match (UGF)		-5.0										
FY 2012 Personal Services increases	SalAdj	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		13.7										
1003 G/F Match (UGF)		13.7										
FY12 Adjusted Base Total		1,226.7	781.7	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,226.7	781.7	69.7	365.3	10.0	0.0	0.0	0.0	7	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	2,064.9	2,244.7	2,767.3	2,767.3	2,779.4	2,894.4	829.5 40.2 %	127.1 4.6 %	115.0 4.1 %
<u>Objects of Expenditure</u>									
Personal Services	1,554.1	1,816.7	2,032.0	2,061.0	2,133.1	2,248.1	694.0 44.7 %	187.1 9.1 %	115.0 5.4 %
Travel	176.5	122.0	162.0	162.0	120.0	120.0	-56.5 -32.0 %	-42.0 -25.9 %	0.0
Services	301.4	293.0	529.8	500.8	503.3	503.3	201.9 67.0 %	2.5 0.5 %	0.0
Commodities	32.9	12.2	42.7	42.7	22.2	22.2	-10.7 -32.5 %	-20.5 -48.0 %	0.0
Capital Outlay	0.0	0.8	0.8	0.8	0.8	0.8	0.8 >999 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	247.5	503.1	674.1	674.1	692.3	692.3	444.8 179.7 %	18.2 2.7 %	0.0
1003 G/F Match (UGF)	241.5	243.7	581.2	581.2	600.2	600.2	358.7 148.5 %	19.0 3.3 %	0.0
1004 Gen Fund (UGF)	403.9	500.2	503.6	503.6	523.1	523.1	119.2 29.5 %	19.5 3.9 %	0.0
1007 I/A Rcpts (Other)	811.3	625.4	633.7	633.7	644.1	644.1	-167.2 -20.6 %	10.4 1.6 %	0.0
1037 GF/MH (UGF)	107.8	109.4	109.4	109.4	109.8	109.8	2.0 1.9 %	0.4 0.4 %	0.0
1061 CIP Rcpts (Other)	6.8	6.8	6.8	6.8	6.9	6.9	0.1 1.5 %	0.1 1.5 %	0.0
1092 MHTAAR (Other)	50.0	60.0	60.0	60.0	0.0	115.0	65.0 130.0 %	55.0 91.7 %	115.0 >999 %
1108 Stat Desig (Other)	196.1	196.1	198.5	198.5	203.0	203.0	6.9 3.5 %	4.5 2.3 %	0.0
<u>Positions</u>									
Perm Full Time	15	15	17	17	16	16	1 6.7 %	-1 -5.9 %	0
Perm Part Time	0	0	0	0	1	1	1 >999 %	1 >999 %	0
Temporary	1	2	2	2	2	2	1 100.0 %	0	0

2011 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	2,244.7	1,816.7	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
1002 Fed Rcpts (Fed)		503.1										
1003 G/F Match (UGF)		243.7										
1004 Gen Fund (UGF)		500.2										
1007 I/A Rcpts (Other)		625.4										
1037 GF/MH (UGF)		109.4										
1061 CIP Rcpts (Other)		6.8										
1092 MHTAAR (Other)		60.0										
1108 Stat Desig (Other)		196.1										
FY11 Conference Committee Total		2,244.7	1,816.7	122.0	293.0	12.2	0.8	0.0	0.0	15	0	2
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0010 ALASKA HEALTH CARE COMMISSION (SB 172)	FisNot11	500.0	192.7	40.0	236.8	30.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		165.0										
1003 G/F Match (UGF)		335.0										
ADN 06-1-0012- FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	22.6	22.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.0										
1003 G/F Match (UGF)		2.5										
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		8.3										
1108 Stat Desig (Other)		2.4										
FY11 Authorized Total		2,767.3	2,032.0	162.0	529.8	42.7	0.8	0.0	0.0	17	0	2
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0067 Delete 06-N07097 College Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-1-0068 New College Intern III	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	29.0	0.0	-29.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		2,767.3	2,061.0	162.0	500.8	42.7	0.8	0.0	0.0	17	0	2
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Reallocate Funding From Ch. 96, SLA 2010 (SB172)(AK Health Care Commission) to Comply with Fiscal Note	LIT	0.0	0.0	0.0	20.5	-20.5	0.0	0.0	0.0	0	0	0
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.2										
1003 G/F Match (UGF)		0.2										
1004 Gen Fund (UGF)		0.2										
1007 I/A Rcpts (Other)		0.2										
1037 GF/MH (UGF)		0.4										
1061 CIP Rcpts (Other)		0.1										
FY 2012 Personal Services increases	SalAdj	70.8	70.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		18.0										
1003 G/F Match (UGF)		18.8										
1004 Gen Fund (UGF)		19.3										
1007 I/A Rcpts (Other)		10.2										
1108 Stat Desig (Other)		4.5										
Time Status Change for Secretary PCN 06-0271	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Commissioner's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * * (continued)												
Reverse FY2011 MH Trust Recommendation	OTI	-60.0	0.0	-42.0	-18.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-60.0										
FY12 Adjusted Base Total		2,779.4	2,133.1	120.0	503.3	22.2	0.8	0.0	0.0	16	1	2
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
MH Trust: Workforce Dev - Grant 2347.02 Workforce Development Coordinator	IncM	115.0	115.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		115.0										
FY12 Governor Request Total		2,894.4	2,248.1	120.0	503.3	22.2	0.8	0.0	0.0	16	1	2

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Assessment and Planning

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	42.9	250.0	250.0	250.0	250.0	250.0	207.1 482.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	42.9	250.0	250.0	250.0	250.0	250.0	207.1 482.8 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	21.5	125.0	125.0	125.0	125.0	125.0	103.5 481.4 %	0.0	0.0
1003 G/F Match (UGF)	21.4	125.0	125.0	125.0	125.0	125.0	103.6 484.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Assessment and Planning

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		125.0										
1003 G/F Match (UGF)		125.0										
FY11 Conference Committee Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	8,519.1	10,822.6	10,830.3	10,830.3	11,239.6	11,239.6	2,720.5 31.9 %	409.3 3.8 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	7,259.0	8,340.7	8,348.4	8,348.4	8,757.7	8,757.7	1,498.7 20.6 %	409.3 4.9 %	0.0
Travel	91.0	19.5	19.5	92.2	92.2	92.2	1.2 1.3 %	0.0	0.0
Services	1,036.8	2,373.7	2,373.7	2,231.2	2,231.2	2,231.2	1,194.4 115.2 %	0.0	0.0
Commodities	132.3	47.7	47.7	158.5	158.5	158.5	26.2 19.8 %	0.0	0.0
Capital Outlay	0.0	41.0	41.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,364.9	3,989.0	3,990.1	3,990.1	4,109.6	4,109.6	744.7 22.1 %	119.5 3.0 %	0.0
1003 G/F Match (UGF)	1,360.2	1,413.3	1,413.3	1,413.3	1,470.9	0.0	-1,360.2 -100.0 %	-1,413.3 -100.0 %	-1,470.9 -100.0 %
1004 Gen Fund (UGF)	2,946.1	4,460.6	4,466.7	4,466.7	4,695.6	6,261.1	3,315.0 112.5 %	1,794.4 40.2 %	1,565.5 33.3 %
1007 I/A Rcpts (Other)	691.2	726.9	727.4	727.4	731.3	731.3	40.1 5.8 %	3.9 0.5 %	0.0
1037 GF/MH (UGF)	91.4	94.8	94.8	94.8	94.6	0.0	-91.4 -100.0 %	-94.8 -100.0 %	-94.6 -100.0 %
1061 CIP Rcpts (Other)	65.3	61.2	61.2	61.2	60.8	60.8	-4.5 -6.9 %	-0.4 -0.7 %	0.0
1108 Stat Desig (Other)	0.0	76.8	76.8	76.8	76.8	76.8	76.8 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	103	96	96	96	96	96	-7 -6.8 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	1	1	0	0	0	-2 -100.0 %	0	0

2011 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	10,822.6	8,340.7	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
1002 Fed Rcpts (Fed)		3,989.0										
1003 G/F Match (UGF)		1,413.3										
1004 Gen Fund (UGF)		4,460.6										
1007 I/A Rcpts (Other)		726.9										
1037 GF/MH (UGF)		94.8										
1061 CIP Rcpts (Other)		61.2										
1108 Stat Desig (Other)		76.8										
FY11 Conference Committee Total		10,822.6	8,340.7	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	7.7	7.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.1										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		0.5										
FY11 Authorized Total		10,830.3	8,348.4	19.5	2,373.7	47.7	41.0	0.0	0.0	96	0	1
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0069 Delete Non-Perm 06N08031	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	72.7	-142.5	110.8	-41.0	0.0	0.0	0	0	0
FY11 Management Plan Total		10,830.3	8,348.4	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-45.7	-45.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-22.7										
1003 G/F Match (UGF)		-6.6										
1004 Gen Fund (UGF)		-14.8										
1007 I/A Rcpts (Other)		-1.0										
1037 GF/MH (UGF)		-0.2										
1061 CIP Rcpts (Other)		-0.4										
FY 2012 Personal Services increases	SalAdj	455.0	455.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		142.2										
1003 G/F Match (UGF)		64.2										
1004 Gen Fund (UGF)		243.7										
1007 I/A Rcpts (Other)		4.9										
FY12 Adjusted Base Total		11,239.6	8,757.7	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Switch GF Fund Types	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-1,470.9										
1004 Gen Fund (UGF)		1,565.5										
1037 GF/MH (UGF)		-94.6										
FY12 Governor Request Total		11,239.6	8,757.7	92.2	2,231.2	158.5	0.0	0.0	0.0	96	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Hearings and Appeals**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	762.9	976.3	981.9	981.9	1,006.8	1,006.8	243.9 32.0 %	24.9 2.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	553.6	506.3	511.9	771.9	812.8	812.8	259.2 46.8 %	40.9 5.3 %	0.0
Travel	4.3	10.2	10.2	24.0	24.0	24.0	19.7 458.1 %	0.0	0.0
Services	200.7	450.4	450.4	170.9	154.9	154.9	-45.8 -22.8 %	-16.0 -9.4 %	0.0
Commodities	4.3	9.4	9.4	15.1	15.1	15.1	10.8 251.2 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	295.2	379.9	381.1	381.1	390.7	390.7	95.5 32.4 %	9.6 2.5 %	0.0
1003 G/F Match (UGF)	467.7	555.9	560.3	560.3	575.6	575.6	107.9 23.1 %	15.3 2.7 %	0.0
1004 Gen Fund (UGF)	0.0	40.5	40.5	40.5	40.5	40.5	40.5 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	5	5	5	6	6	2 50.0 %	1 20.0 %	0
Perm Part Time	1	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Hearings and Appeals

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	976.3	506.3	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
1002 Fed Rcpts (Fed)		379.9										
1003 G/F Match (UGF)		555.9										
1004 Gen Fund (UGF)		40.5										
FY11 Conference Committee Total		976.3	506.3	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1003 G/F Match (UGF)		4.4										
FY11 Authorized Total		981.9	511.9	10.2	450.4	9.4	0.0	0.0	0.0	5	1	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0065 Realign expenditures for PCN 03-0193 transferred from Dept of Law	LIT	0.0	260.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	13.8	-19.5	5.7	0.0	0.0	0.0	0	0	0
FY11 Management Plan Total		981.9	771.9	24.0	170.9	15.1	0.0	0.0	0.0	5	1	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Establish classified PCN 06-0671 Hearing Examiner I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer funds from Contractual line to cover Personal Services	LIT	0.0	16.0	0.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
FY 2012 Personal Services increases	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9.6										
1003 G/F Match (UGF)		15.3										
Delete exempt PCN 06-0265 Hearing Examiner Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
FY12 Adjusted Base Total		1,006.8	812.8	24.0	154.9	15.1	0.0	0.0	0.0	6	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,006.8	812.8	24.0	154.9	15.1	0.0	0.0	0.0	6	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Medicaid School Based Administrative Claims

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,025.9	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	1,853.5 180.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	42.5	0.0	0.0	0.0	0.0	0.0	-42.5 -100.0 %	0.0	0.0
Travel	12.0	0.0	0.0	0.0	0.0	0.0	-12.0 -100.0 %	0.0	0.0
Services	971.3	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	1,908.1 196.4 %	0.0	0.0
Commodities	0.1	0.0	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,025.9	0.0	0.0	0.0	0.0	0.0	-1,025.9 -100.0 %	0.0	0.0
1188 Fed Unrstr (Fed)	0.0	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4	2,879.4 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services

Allocation: Medicaid School Based Administrative Claims

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	LangCC	* * * FY11 Conference Committee * * *										
1188 Fed Unrstr (Fed)		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee Total		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
Reverse OTI - FY11 Medicaid School Based Claims Operating Costs	OTI	-215.0	0.0	0.0	-215.0	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		-215.0										
Reverse OTI - FY11 Medicaid School Based Claims Program	OTI	-2,664.4	0.0	0.0	-2,664.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		-2,664.4										
Medicaid School Based Claims Program and Operating Costs	Lang	2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0
1188 Fed Unrstr (Fed)		2,879.4										
FY12 Governor Request Total		2,879.4	0.0	0.0	2,879.4	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	946.3	1,282.0	1,282.0	1,282.0	1,325.7	1,325.7	379.4 40.1 %	43.7 3.4 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	845.1	1,002.8	1,002.8	1,002.8	1,046.5	1,046.5	201.4 23.8 %	43.7 4.4 %	0.0
Travel	24.9	60.2	60.2	60.2	60.2	60.2	35.3 141.8 %	0.0	0.0
Services	63.3	169.8	169.8	199.9	199.9	199.9	136.6 215.8 %	0.0	0.0
Commodities	13.0	19.1	19.1	19.1	19.1	19.1	6.1 46.9 %	0.0	0.0
Capital Outlay	0.0	30.1	30.1	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1.2	126.9	126.9	126.9	128.0	128.0	126.8 >999 %	1.1 0.9 %	0.0
1003 G/F Match (UGF)	60.0	0.0	0.0	0.0	0.0	0.0	-60.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	28.4	0.0	0.0	0.0	0.0	0.0	-28.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	4.4	170.2	170.2	170.2	175.3	175.3	170.9 >999 %	5.1 3.0 %	0.0
1061 CIP Rcpts (Other)	852.3	984.9	984.9	984.9	1,022.4	1,022.4	170.1 20.0 %	37.5 3.8 %	0.0
<u>Positions</u>									
Perm Full Time	10	10	10	10	10	10	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Management

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed)		126.9										
1007 I/A Rcpts (Other)		170.2										
1061 CIP Rcpts (Other)		984.9										
FY11 Conference Committee Total		1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		1,282.0	1,002.8	60.2	169.8	19.1	30.1	0.0	0.0	10	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	0.0	30.1	0.0	-30.1	0.0	0.0	0	0	0
FY11 Management Plan Total		1,282.0	1,002.8	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-6.3	-6.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-0.6										
1061 CIP Rcpts (Other)		-5.7										
FY 2012 Personal Services increases	SalAdj	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.7										
1007 I/A Rcpts (Other)		5.1										
1061 CIP Rcpts (Other)		43.2										
FY12 Adjusted Base Total		1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		1,325.7	1,046.5	60.2	199.9	19.1	0.0	0.0	0.0	10	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	14,947.4	16,432.4	16,437.9	16,437.9	16,920.3	17,575.3	2,627.9 17.6 %	1,137.4 6.9 %	655.0 3.9 %
<u>Objects of Expenditure</u>									
Personal Services	11,599.9	12,321.8	12,327.3	12,327.3	12,809.7	13,464.7	1,864.8 16.1 %	1,137.4 9.2 %	655.0 5.1 %
Travel	73.9	133.0	133.0	116.0	116.0	116.0	42.1 57.0 %	0.0	0.0
Services	3,079.8	3,586.0	3,586.0	3,803.6	3,803.6	3,803.6	723.8 23.5 %	0.0	0.0
Commodities	193.8	98.3	98.3	191.0	191.0	191.0	-2.8 -1.4 %	0.0	0.0
Capital Outlay	0.0	293.3	293.3	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,870.2	7,261.7	7,262.9	7,262.9	7,407.1	7,662.1	3,791.9 98.0 %	399.2 5.5 %	255.0 3.4 %
1003 G/F Match (UGF)	2,568.7	2,527.8	2,527.8	2,527.8	2,639.0	0.0	-2,568.7 -100.0 %	-2,527.8 -100.0 %	-2,639.0 -100.0 %
1004 Gen Fund (UGF)	6,370.0	4,331.4	4,334.5	4,334.5	4,506.2	8,448.9	2,078.9 32.6 %	4,114.4 94.9 %	3,942.7 87.5 %
1005 GF/Prgm (DGF)	0.0	2.8	2.8	2.8	2.8	2.8	2.8 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	1,010.4	1,084.3	1,085.5	1,085.5	1,100.1	1,100.1	89.7 8.9 %	14.6 1.3 %	0.0
1037 GF/MH (UGF)	854.6	871.0	871.0	871.0	903.7	0.0	-854.6 -100.0 %	-871.0 -100.0 %	-903.7 -100.0 %
1061 CIP Rcpts (Other)	12.5	208.6	208.6	208.6	214.7	214.7	202.2 >999 %	6.1 2.9 %	0.0
1108 Stat Desig (Other)	139.5	144.8	144.8	144.8	146.7	146.7	7.2 5.2 %	1.9 1.3 %	0.0
1156 Rcpt Svcs (DGF)	121.5	0.0	0.0	0.0	0.0	0.0	-121.5 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	122	120	120	120	120	120	-2 -1.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	13	10	10	8	8	8	-5 -38.5 %	0	0

2011 Legislature - Operating Budget

Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	16,432.4	12,321.8	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
1002 Fed Rcpts (Fed)		7,261.7										
1003 G/F Match (UGF)		2,527.8										
1004 Gen Fund (UGF)		4,331.4										
1005 GF/Prgm (DGF)		2.8										
1007 I/A Rcpts (Other)		1,084.3										
1037 GF/MH (UGF)		871.0										
1061 CIP Rcpts (Other)		208.6										
1108 Stat Desig (Other)		144.8										
FY11 Conference Committee Total		16,432.4	12,321.8	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	5.5	5.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1.2										
1004 Gen Fund (UGF)		3.1										
1007 I/A Rcpts (Other)		1.2										
FY11 Authorized Total		16,437.9	12,327.3	133.0	3,586.0	98.3	293.3	0.0	0.0	120	0	10
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
ADN 06-1-0070 Delete 2 Non Perm positions 06N08065 & 06N087	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
ADN 06-1-0064 realign expenditures to division spending plan	LIT	0.0	0.0	-17.0	217.6	92.7	-293.3	0.0	0.0	0	0	0
FY11 Management Plan Total		16,437.9	12,327.3	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2011 Over/Understated GGU/SU salary adjustments	SalAdj	-60.3	-60.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-25.9										
1003 G/F Match (UGF)		-7.2										
1004 Gen Fund (UGF)		-17.5										
1007 I/A Rcpts (Other)		-1.4										
1037 GF/MH (UGF)		-4.2										
1061 CIP Rcpts (Other)		-2.4										
1108 Stat Desig (Other)		-1.7										
FY 2012 Personal Services increases	SalAdj	542.7	542.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		170.1										
1003 G/F Match (UGF)		118.4										
1004 Gen Fund (UGF)		189.2										
1007 I/A Rcpts (Other)		16.0										
1037 GF/MH (UGF)		36.9										
1061 CIP Rcpts (Other)		8.5										
1108 Stat Desig (Other)		3.6										
FY12 Adjusted Base Total		16,920.3	12,809.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Create DS3 Info Tech Support Team for Case Management System	Inc	655.0	655.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		255.0										
1004 Gen Fund (UGF)		400.0										

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
Switch GF Fund Types	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match (UGF)		-2,639.0										
1004 Gen Fund (UGF)		3,542.7										
1037 GF/MH (UGF)		-903.7										
FY12 Governor Request Total		17,575.3	13,464.7	116.0	3,803.6	191.0	0.0	0.0	0.0	120	0	8

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Maintenance

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9	2,454.9 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,454.9										
FY11 Conference Committee Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
FY12 Adjusted Base Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
FY12 Governor Request Total		2,454.9	0.0	0.0	2,454.9	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0 >999 %	0.0	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0	2,125.0 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY11 Conference Committee	ConfCom	2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
FY11 Conference Committee Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
FY11 Authorized Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		2,125.0	0.0	0.0	2,125.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	5,023.5	4,911.1	4,992.9	4,992.9	4,911.1	4,911.1	-112.4 -2.2 %	-81.8 -1.6 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	5,023.5	4,911.1	4,992.9	4,992.9	4,911.1	4,911.1	-112.4 -2.2 %	-81.8 -1.6 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	738.1	425.6	425.6	425.6	425.6	425.6	-312.5 -42.3 %	0.0	0.0
1004 Gen Fund (UGF)	3,935.4	4,056.2	4,138.0	4,138.0	4,056.2	4,056.2	120.8 3.1 %	-81.8 -2.0 %	0.0
1007 I/A Rcpts (Other)	0.0	79.3	79.3	79.3	79.3	79.3	79.3 >999 %	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	350.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		425.6										
1004 Gen Fund (UGF)		4,056.2										
1007 I/A Rcpts (Other)		79.3										
1037 GF/MH (UGF)		350.0										
FY11 Conference Committee Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
ADN 0610185 August FY2011 Fuel/Utility Cost Increase Funding	ATrIn	81.8	0.0	0.0	81.8	0.0	0.0	0.0	0.0	0	0	0
Distribution from the Office of the Governor												
1004 Gen Fund (UGF)		81.8										
FY11 Authorized Total		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		4,992.9	0.0	0.0	4,992.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
Reverse August FY2011 Fuel/Utility Cost Increase Funding Distribution	OTI	-81.8	0.0	0.0	-81.8	0.0	0.0	0.0	0.0	0	0	0
from the Office of the Governor												
1004 Gen Fund (UGF)		-81.8										
FY12 Adjusted Base Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
FY12 Governor Request Total		4,911.1	0.0	0.0	4,911.1	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	0.0	-200.0 -11.9 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	0.0	-200.0 -11.9 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,485.3	1,685.3	1,685.3	1,685.3	1,485.3	1,485.3	0.0	-200.0 -11.9 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant

Allocation: Human Services Community Matching Grant

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY11 Conference Committee * * *										
FY11 Conference Committee	ConfCom	1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
1004 Gen Fund (UGF)		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
FY11 Conference Committee Total		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
		* * * Changes from FY11 Conference Committee to FY11 Authorized * * *										
FY11 Authorized Total		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
		* * * Changes from FY11 Authorized to FY11 Management Plan * * *										
FY11 Management Plan Total		1,685.3	0.0	0.0	0.0	0.0	0.0	1,685.3	0.0	0	0	0
		* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *										
Reverse one-time funding for fiscal year 2011	OTI	-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
FY12 Adjusted Base Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *										
FY12 Governor Request Total		1,485.3	0.0	0.0	0.0	0.0	0.0	1,485.3	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	597.3	687.7	689.3	689.3	692.8	692.8	95.5 16.0 %	3.5 0.5 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	77.3	90.9	92.5	92.5	96.0	96.0	18.7 24.2 %	3.5 3.8 %	0.0
Travel	2.2	29.5	29.5	29.5	29.5	29.5	27.3 >999 %	0.0	0.0
Services	17.2	50.0	50.0	50.0	50.0	50.0	32.8 190.7 %	0.0	0.0
Commodities	0.6	17.3	17.3	17.3	17.3	17.3	16.7 >999 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	12.4	12.4	12.4	12.4	12.4	12.4 >999 %	0.0	0.0
1004 Gen Fund (UGF)	597.3	675.3	676.9	676.9	680.4	680.4	83.1 13.9 %	3.5 0.5 %	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	1	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
1002 Fed Rcpts (Fed)		12.4										
1004 Gen Fund (UGF)		675.3										
FY11 Conference Committee Total		687.7	90.9	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)	FisNot11	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.6										
FY11 Authorized Total		689.3	92.5	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		689.3	92.5	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY 2012 Personal Services increases	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
FY12 Adjusted Base Total		692.8	96.0	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
FY12 Governor Request Total		692.8	96.0	29.5	50.0	17.3	0.0	500.0	0.0	1	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	147,486.2	160,570.4	160,570.4	160,570.4	160,570.4	175,745.7	28,259.5 19.2 %	15,175.3 9.5 %	15,175.3 9.5 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	147,486.2	160,016.9	160,570.4	160,570.4	160,570.4	175,745.7	28,259.5 19.2 %	15,175.3 9.5 %	15,175.3 9.5 %
Miscellaneous	0.0	553.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	80,059.2	81,470.7	85,056.8	85,056.8	85,056.8	109,720.2	29,661.0 37.0 %	24,663.4 29.0 %	24,663.4 29.0 %
1003 G/F Match (UGF)	5,977.7	10,716.9	7,130.8	7,130.8	7,130.8	7,130.8	1,153.1 19.3 %	0.0	0.0
1004 Gen Fund (UGF)	60.1	262.9	262.9	262.9	262.9	0.0	-60.1 -100.0 %	-262.9 -100.0 %	-262.9 -100.0 %
1037 GF/MH (UGF)	46,529.2	50,550.3	50,550.3	50,550.3	50,550.3	56,677.2	10,148.0 21.8 %	6,126.9 12.1 %	6,126.9 12.1 %
1108 Stat Desig (Other)	670.7	717.5	717.5	717.5	717.5	717.5	46.8 7.0 %	0.0	0.0
1180 A/D T&P Fd (DGF)	0.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0 >999 %	0.0	0.0
1212 Stimulus09 (Fed)	14,189.3	15,352.1	15,352.1	15,352.1	15,352.1	0.0	-14,189.3 -100.0 %	-15,352.1 -100.0 %	-15,352.1 -100.0 %

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
1002 Fed Rcpts (Fed)		85,056.8										
1003 G/F Match (UGF)		7,130.8										
1004 Gen Fund (UGF)		262.9										
1037 GF/MH (UGF)		50,550.3										
1108 Stat Desig (Other)		717.5										
1180 A/D T&P Fd (DGF)		1,500.0										
1212 Stimulus09 (Fed)		15,352.1										
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3,586.1										
1003 G/F Match (UGF)		3,586.1										
FY11 Conference Committee Total		160,570.4	0.0	0.0	0.0	0.0	0.0	160,016.9	553.5	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3,586.1										
1003 G/F Match (UGF)		-3,586.1										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-467.0	0.0	0.0	0.0	0.0	0.0	-467.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-305.7										
1003 G/F Match (UGF)		-161.3										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot11	467.0	0.0	0.0	0.0	0.0	0.0	467.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		305.7										
1003 G/F Match (UGF)		161.3										
ADN 06-1-0015 Budget implementation revision Sec 1, CH 41, SLA 2010, P 27, L 10	LIT	0.0	0.0	0.0	0.0	0.0	0.0	553.5	-553.5	0	0	0
FY11 Authorized Total		160,570.4	0.0	0.0	0.0	0.0	0.0	160,570.4	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		160,570.4	0.0	0.0	0.0	0.0	0.0	160,570.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		160,570.4	0.0	0.0	0.0	0.0	0.0	160,570.4	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Growth from FY11 to FY12	IncM	10,972.9	0.0	0.0	0.0	0.0	0.0	10,972.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		5,376.7										
1037 GF/MH (UGF)		5,596.2										
Incorporate funding needed in FY12 to reflect FY11 growth	IncM	4,202.4	0.0	0.0	0.0	0.0	0.0	4,202.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		2,402.9										
1037 GF/MH (UGF)		267.8										
1212 Stimulus09 (Fed)		1,531.7										
Technical correction of funding source from GF to GF/MH	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-262.9										
1037 GF/MH (UGF)		262.9										
Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
Replace ARRA funds (continued)												
1002 Fed Rcpts (Fed)		16,883.8										
1212 Stimulus09 (Fed)		-16,883.8										
FY12 Governor Request Total		175,745.7	0.0	0.0	0.0	0.0	0.0	175,745.7	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Children's Medicaid Services

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	10,047.1	13,562.4	13,562.4	13,562.4	13,562.4	13,937.4	3,890.3 38.7 %	375.0 2.8 %	375.0 2.8 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	10,047.1	13,562.4	13,562.4	13,562.4	13,562.4	13,937.4	3,890.3 38.7 %	375.0 2.8 %	375.0 2.8 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	4,903.2	7,272.7	7,441.8	7,441.8	7,441.8	8,353.4	3,450.2 70.4 %	911.6 12.2 %	911.6 12.2 %
1003 G/F Match (UGF)	1,564.2	1,811.8	1,642.7	1,642.7	1,642.7	1,830.2	266.0 17.0 %	187.5 11.4 %	187.5 11.4 %
1004 Gen Fund (UGF)	823.5	850.0	850.0	850.0	850.0	850.0	26.5 3.2 %	0.0	0.0
1037 GF/MH (UGF)	1,985.6	2,903.8	2,903.8	2,903.8	2,903.8	2,903.8	918.2 46.2 %	0.0	0.0
1108 Stat Desig (Other)	18.0	0.0	0.0	0.0	0.0	0.0	-18.0 -100.0 %	0.0	0.0
1212 Stimulus09 (Fed)	752.6	724.1	724.1	724.1	724.1	0.0	-752.6 -100.0 %	-724.1 -100.0 %	-724.1 -100.0 %

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services
Allocation: Children's Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,441.8										
1003 G/F Match (UGF)		1,642.7										
1004 Gen Fund (UGF)		850.0										
1037 GF/MH (UGF)		2,903.8										
1212 Stimulus09 (Fed)		724.1										
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-169.1										
1003 G/F Match (UGF)		169.1										
FY11 Conference Committee Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		169.1										
1003 G/F Match (UGF)		-169.1										
FY11 Authorized Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
FY12 Adjusted Base Total		13,562.4	0.0	0.0	0.0	0.0	0.0	13,562.4	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Orthodontic Services for Children	Inc	375.0	0.0	0.0	0.0	0.0	0.0	375.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		187.5										
1003 G/F Match (UGF)		187.5										
Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		724.1										
1212 Stimulus09 (Fed)		-724.1										
FY12 Governor Request Total		13,937.4	0.0	0.0	0.0	0.0	0.0	13,937.4	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	6,728.6	8,278.4	9,213.4	9,213.4	8,745.9	8,995.5	2,266.9 33.7 %	-217.9 -2.4 %	249.6 2.9 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Grants, Benefits	6,728.6	8,278.4	9,213.4	9,213.4	8,745.9	8,995.5	2,266.9 33.7 %	-217.9 -2.4 %	249.6 2.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,962.2	4,660.6	5,466.0	5,466.0	5,106.0	5,957.1	1,994.9 50.3 %	491.1 9.0 %	851.1 16.7 %
1003 G/F Match (UGF)	2,174.6	2,852.1	2,981.7	2,981.7	2,874.2	3,038.4	863.8 39.7 %	56.7 1.9 %	164.2 5.7 %
1212 Stimulus09 (Fed)	591.8	765.7	765.7	765.7	765.7	0.0	-591.8 -100.0 %	-765.7 -100.0 %	-765.7 -100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0		0	

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	8,278.4	0.0	0.0	0.0	0.0	0.0	8,278.4	0.0	0	0	0
1002 Fed Rcpts (Fed)		4,839.5										
1003 G/F Match (UGF)		2,673.2										
1212 Stimulus09 (Fed)		765.7										
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-178.9										
1003 G/F Match (UGF)		178.9										
FY11 Conference Committee Total		8,278.4	0.0	0.0	0.0	0.0	0.0	8,278.4	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		178.9										
1003 G/F Match (UGF)		-178.9										
ADN 06-1-0008 MEDICAID COVERAGE FOR DENTURES (SB 199)	FisNot11	935.0	0.0	0.0	0.0	0.0	0.0	935.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		626.5										
1003 G/F Match (UGF)		308.5										
FY11 Authorized Total		9,213.4	0.0	0.0	0.0	0.0	0.0	9,213.4	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		9,213.4	0.0	0.0	0.0	0.0	0.0	9,213.4	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Medicaid Coverage for Dentures (SB 199)	OTI	-467.5	0.0	0.0	0.0	0.0	0.0	-467.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		-360.0										
1003 G/F Match (UGF)		-107.5										
FY12 Adjusted Base Total		8,745.9	0.0	0.0	0.0	0.0	0.0	8,745.9	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Growth from FY11 to FY12	IncM	249.6	0.0	0.0	0.0	0.0	0.0	249.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		85.4										
1003 G/F Match (UGF)		164.2										
Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		765.7										
1212 Stimulus09 (Fed)		-765.7										
FY12 Governor Request Total		8,995.5	0.0	0.0	0.0	0.0	0.0	8,995.5	0.0	0	0	0

2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	704,663.1	743,128.9	743,128.9	743,128.9	764,201.1	850,993.3	146,330.2 20.8 %	107,864.4 14.5 %	86,792.2 11.4 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.8	0.0	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0
Services	2,928.6	3,707.7	3,707.7	3,707.7	24,951.7	24,951.7	22,023.1 752.0 %	21,244.0 573.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	701,733.7	739,421.2	739,421.2	739,421.2	739,249.4	826,041.6	124,307.9 17.7 %	86,620.4 11.7 %	86,792.2 11.7 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	443,726.9	441,922.7	454,803.8	454,803.8	470,115.3	584,313.7	140,586.8 31.7 %	129,509.9 28.5 %	114,198.4 24.3 %
1003 G/F Match (UGF)	177,527.4	205,355.8	192,474.7	192,474.7	198,400.4	226,137.4	48,610.0 27.4 %	33,662.7 17.5 %	27,737.0 14.0 %
1004 Gen Fund (UGF)	30,127.9	30,063.0	30,063.0	30,063.0	29,898.0	29,898.0	-229.9 -0.8 %	-165.0 -0.5 %	0.0
1005 GF/Prgm (DGF)	0.0	750.0	750.0	750.0	750.0	750.0	750.0 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	3,561.0	8,890.4	8,890.4	8,890.4	8,890.4	8,890.4	5,329.4 149.7 %	0.0	0.0
1108 Stat Desig (Other)	420.1	906.3	906.3	906.3	906.3	906.3	486.2 115.7 %	0.0	0.0
1156 Rcpt Svcs (DGF)	87.2	0.0	0.0	0.0	0.0	0.0	-87.2 -100.0 %	0.0	0.0
1168 Tob ED/CES (DGF)	0.0	97.5	97.5	97.5	97.5	97.5	97.5 >999 %	0.0	0.0
1212 Stimulus09 (Fed)	49,212.6	55,143.2	55,143.2	55,143.2	55,143.2	0.0	-49,212.6 -100.0 %	-55,143.2 -100.0 %	-55,143.2 -100.0 %

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Agency: Department of Health and Social Services

Numbers and Language

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		454,803.8										
1003 G/F Match (UGF)		192,474.7										
1004 Gen Fund (UGF)		30,063.0										
1005 GF/Prgm (DGF)		750.0										
1007 I/A Rcpts (Other)		8,890.4										
1108 Stat Desig (Other)		906.3										
1168 Tob ED/CES (DGF)		97.5										
1212 Stimulus09 (Fed)		55,143.2										
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-12,881.1										
1003 G/F Match (UGF)		12,881.1										
FY11 Conference Committee Total		743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		12,881.1										
1003 G/F Match (UGF)		-12,881.1										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	Veto	-2,286.0	0.0	0.0	0.0	0.0	0.0	-2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,592.7										
1003 G/F Match (UGF)		-693.3										
MEDICAL ASSISTANCE ELIGIBILITY (SB 13)	FisNot11	2,286.0	0.0	0.0	0.0	0.0	0.0	2,286.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,592.7										
1003 G/F Match (UGF)		693.3										
FY11 Authorized Total		743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		743,128.9	0.0	0.0	3,707.7	0.0	0.0	739,421.2	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
Provide Primary Eye Care and Vision Rehabilitation to Rural Alaskan Communities - Xfr to Health Planning/Systems Dev	TrOut	-165.0	0.0	0.0	0.0	0.0	0.0	-165.0	0.0	0	0	0
1004 Gen Fund (UGF)		-165.0										
4th Yr Prescription Drug Database (SB196)	OTI	-6.8	0.0	0.0	0.0	0.0	0.0	-6.8	0.0	0	0	0
1002 Fed Rcpts (Fed)		-3.4										
1003 G/F Match (UGF)		-3.4										
Transfer Funding From Medical Assistance Admin to Support Contractual HCS Medicaid Services	TrIn	21,244.0	0.0	0.0	21,244.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15,314.9										
1003 G/F Match (UGF)		5,929.1										
FY12 Adjusted Base Total		764,201.1	0.0	0.0	24,951.7	0.0	0.0	739,249.4	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Growth from FY11 to FY12	IncM	43,243.2	0.0	0.0	0.0	0.0	0.0	43,243.2	0.0	0	0	0
1002 Fed Rcpts (Fed)		21,281.9										
1003 G/F Match (UGF)		21,961.3										

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * * (continued)												
Incorporate funding needed in FY12 to reflect FY11 growth	IncM	43,549.0	0.0	0.0	0.0	0.0	0.0	43,549.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		33,359.6										
1003 G/F Match (UGF)		5,775.7										
1212 Stimulus09 (Fed)		4,413.7										
Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		59,556.9										
1212 Stimulus09 (Fed)		-59,556.9										
FY12 Governor Request Total		850,993.3	0.0	0.0	24,951.7	0.0	0.0	826,041.6	0.0	0	0	0

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2011 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

	[1] 10Actual	[2] 11 CC	[3] 11 Auth	[4] 11MgtPln	[5] Adj Base	[6] Gov	[6] - [1] 10Actual to Gov	[6] - [4] 11MgtPln to Gov	[6] - [5] Adj Base to Gov
Total	361,334.6	398,768.4	400,040.4	400,040.4	399,873.5	463,820.0	102,485.4 28.4 %	63,779.6 15.9 %	63,946.5 16.0 %

Objects of Expenditure

Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Services	0.0	2,033.8	2,033.8	2,033.8	2,033.8	2,033.8	2,033.8 >999 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	361,334.6	396,734.6	398,006.6	398,006.6	397,839.7	461,786.2	100,451.6 27.8 %	63,779.6 16.0 %	63,946.5 16.1 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0

Funding Sources

1002 Fed Rcpts (Fed)	187,819.1	194,366.9	204,829.1	204,829.1	204,662.2	281,503.8	93,684.7 49.9 %	76,674.7 37.4 %	76,841.6 37.5 %
1003 G/F Match (UGF)	120,112.9	143,903.4	134,713.2	134,713.2	134,713.2	163,278.3	43,165.4 35.9 %	28,565.1 21.2 %	28,565.1 21.2 %
1004 Gen Fund (UGF)	13,401.2	15,285.7	15,285.7	15,285.7	15,285.7	15,285.7	1,884.5 14.1 %	0.0	0.0
1007 I/A Rcpts (Other)	1,964.9	2,552.2	2,552.2	2,552.2	2,552.2	2,552.2	587.3 29.9 %	0.0	0.0
1108 Stat Desig (Other)	346.8	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0	853.2 246.0 %	0.0	0.0
1212 Stimulus09 (Fed)	37,689.7	41,460.2	41,460.2	41,460.2	41,460.2	0.0	-37,689.7 -100.0 %	-41,460.2 -100.0 %	-41,460.2 -100.0 %

Positions

Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0

2011 Legislature - Operating Budget **Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY11 Conference Committee * * *												
FY11 Conference Committee	ConfCom	398,768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	0
1002 Fed Rcpts (Fed)		204,051.7										
1003 G/F Match (UGF)		134,218.6										
1004 Gen Fund (UGF)		15,285.7										
1007 I/A Rcpts (Other)		2,552.2										
1108 Stat Desig (Other)		1,200.0										
1212 Stimulus09 (Fed)		41,460.2										
FY11 Conference Committee	LangCC	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-9,684.8										
1003 G/F Match (UGF)		9,684.8										
FY11 Conference Committee Total		398,768.4	0.0	0.0	2,033.8	0.0	0.0	396,734.6	0.0	0	0	0
* * * Changes from FY11 Conference Committee to FY11 Authorized * * *												
Reverse FMAP enhanced rate contingency funding trans. SEC 16(b), CH41 will need to be revised in the FY11 Supp bill.	MisAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		9,684.8										
1003 G/F Match (UGF)		-9,684.8										
ADN 06-1-0011-TRAUMATIC BRAIN INJURY:PROGRAM/MEDICAID (SB 219)	FisNot11	1,272.0	0.0	0.0	0.0	0.0	0.0	1,272.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		777.4										
1003 G/F Match (UGF)		494.6										
FY11 Authorized Total		400,040.4	0.0	0.0	2,033.8	0.0	0.0	398,006.6	0.0	0	0	0
* * * Changes from FY11 Authorized to FY11 Management Plan * * *												
FY11 Management Plan Total		400,040.4	0.0	0.0	2,033.8	0.0	0.0	398,006.6	0.0	0	0	0
* * * Changes from FY11 Management Plan to FY12 Adjusted Base * * *												
2nd Year Traumatic Brain Injury Fiscal Note (SB 219)	OTI	-166.9	0.0	0.0	0.0	0.0	0.0	-166.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		-166.9										
1003 G/F Match (UGF)		0.0										
FY12 Adjusted Base Total		399,873.5	0.0	0.0	2,033.8	0.0	0.0	397,839.7	0.0	0	0	0
* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *												
Growth from FY11 to FY12	IncM	34,560.1	0.0	0.0	0.0	0.0	0.0	34,560.1	0.0	0	0	0
1002 Fed Rcpts (Fed)		16,457.1										
1003 G/F Match (UGF)		18,103.0										
Incorporate funding needed in FY12 to reflect FY11 growth	IncM	15,270.5	0.0	0.0	0.0	0.0	0.0	15,270.5	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,528.8										
1003 G/F Match (UGF)		3,346.2										
1212 Stimulus09 (Fed)		4,395.5										
Medicaid Home and Community Based Services Provider Rate Adjustments	Inc	14,000.0	0.0	0.0	0.0	0.0	0.0	14,000.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		7,000.0										
1003 G/F Match (UGF)		7,000.0										
Replace ARRA funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		45,855.7										
1212 Stimulus09 (Fed)		-45,855.7										

**2011 Legislature - Operating Budget
Transaction Change Detail - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

<u>Transaction Title</u>	<u>Trans Type</u>	<u>Total Expenditure</u>	<u>Personal Services</u>	<u>Travel</u>	<u>Services</u>	<u>Commodities</u>	<u>Capital Outlay</u>	<u>Grants</u>	<u>Misc</u>	<u>PFT</u>	<u>PPT</u>	<u>TMP</u>
		* * * Changes from FY12 Adjusted Base to FY12 Governor Request * * *					(continued)					
2nd Year Traumatic Brain Injury Fiscal Note (SB 219)	Inc	115.9	0.0	0.0	0.0	0.0	0.0	115.9	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.0										
1003 G/F Match (UGF)		115.9										
FY12 Governor Request Total		463,820.0	0.0	0.0	2,033.8	0.0	0.0	461,786.2	0.0	0	0	0

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Transaction Type Definitions

10Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
10Final	Prior year final budget authorization.
ATrIn	Inter-Agency Transfer Into an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation. Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward into the current year's budget (FY 2012).
ConfCom	FY 2011 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY 2012.
FisNot11	Fiscal Note appropriations for legislation effective in FY 2011.
FndChg	Net Zero Fund Source Change.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds that maintains the level of services provided in the prior fiscal year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
Lang	Appropriations in the language sections of the operating budget bill(s); generally treated as one-time increments.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years. (The entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's base when FY 2011 funding will not be available for the current budget cycle (FY 2012).
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriations of prior appropriations.
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefits adjustments and COLA distributions.
Special	Special appropriations are operating appropriations made in bills other than the operating budget bill.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY 2011) for use in the prior fiscal year.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.